
City of Lakewood



2009 Estimate of Expenditures

November 15, 2008

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Executive Summary

SECTION 14 of the Charter of the City of Lakewood Requires the Following:

ESTIMATE OF EXPENSE; APPROPRIATION ORDINANCES.

The fiscal year of the City shall begin the first day of January. On or before the fifteenth day of November in each year, the Mayor Director of Public Works and Director of Finance shall prepare an estimate of the expense of conducting the affairs of the City for the following year; this estimate shall be compiled from detailed information obtained from the various departments on uniform blanks prepared by the Director of Finance, and shall set forth:

- (a) An itemized estimate of the expense of conducting each department;
- (b) Comparisons of such estimates with the corresponding items of expenditures for the last two complete fiscal years and with the expenditures of the current fiscal year plus an estimate of expenditures necessary to complete the current fiscal year;
- (c) Reasons for proposed increases or decreases in such items of expenditures compared with the current fiscal year;
- (d) A separate schedule for each department showing the things necessary for the department to do during the year and which of any desirable things it ought to do if possible;
- (e) Items of payroll increases as either additional pay to present employees, or pay for more employees;
- (f) An itemization of all anticipated revenue from taxes and other sources;
- (g) The amounts required for interest on the City's debt, and for bond retirement funds as required by law;

(h) The total amount of the outstanding City debt with a schedule of maturities of bond issues and any other long-term financial obligations of the City;

(i) Such other information as may be required by Council. Upon receipt of the estimate, Council shall thereafter pass, taking the estimate into consideration, temporary or permanent appropriation ordinances as provided by general law. No money, from whatever source derived, shall be appropriated for use by or at the direction of individual members of Council. Provision shall be made for public hearings upon the proposed appropriation ordinance before a committee of Council or before the entire Council sitting as a committee of the whole.

The following document is to comply with Section 14 of the City of Lakewood Charter, and to aid in the 2009 budget process.

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Proposed 2009 Expenditure Summary with an Explanation of Increases and Decreases in Expenditures

Proposed Final			Amount of Increase or Decrease	Explanation of Increase or Decrease Over \$10,000
2008 Budget	2009 Estimate			
General Fund				
General Government				
Council				
Personal Services	166,226	170,596	4,370	
Other	13,780	13,780	-	
Division Total	180,006	184,376	4,370	
Municipal Court				
Personal Services	1,020,628	1,033,930	13,302	
Other	160,462	171,050	10,588	
Division Total	1,181,090	1,204,980	23,890	
Civil Service				
Personal Services	75,068	76,445	1,377	Police & Fire Promotional Tests
Other	11,110	48,610	37,500	
Division Total	86,178	125,055	38,877	
Mayor's Office				
Personal Services	242,701	224,447	(18,255)	Change in staffing.
Other	19,932	19,932	-	
Division Total	262,633	244,379	(18,255)	
Human Resources				
Personal Services	245,978	257,814	11,837	Full year of staffing realized.
Other	39,274	49,141	9,867	
Division Total	285,252	306,955	21,704	
Community Relations				
Personal Services	99,053	91,289	(7,764)	
Other	19,015	18,518	(497)	
Division Total	118,068	109,807	(8,261)	
Finance Department				
Personal Services	520,392	560,783	40,391	Full year of staffing realized.
Other	132,410	132,410	-	
Division Total	652,802	693,193	40,391	
Income Tax				
Personal Services	484,233	441,883	(42,350)	Shift to Part-time Employees Institution of Lock Box
Other	635,308	665,353	30,045	
Division Total	1,119,541	1,107,236	(12,305)	
Information Systems				
Personal Services	482,583	337,089	(145,494)	Reduction in Staff
Other	250,224	259,911	9,687	
Division Total	732,807	596,999	(135,808)	
Communications				
Personal Services	90,697		(90,697)	Communications merged with Information Systems
Other	3,467		(3,467)	
Division Total	94,164	-	(94,164)	

Proposed Final 2008 Budget		2009 Proposed Budget		Explanation of Increase or Decrease of \$10,000 or More	
General Administration					
Personal Services	46,209	28,790	(17,419)	Large retro PERS payment in 2008	
Other	2,613,703	2,368,129	(245,574)	Decrease in liability insurance; \$250,000 budget in the reserve balance account for separation payments; Reduction in transfers to other funds (hospitalization, workers comp, Aging & SCMR)	
Division Total	2,659,912	2,396,919	(262,993)		
Law Department					
Personal Services	440,885	463,989	23,104	Full year of staffing realized.	
Other	123,891	123,771	(120)		
Division Total	564,776	587,760	22,984		
Planning & Development					
Personal Services	189,754	202,183	12,429	Doubles Conversion, Economic Development/SEED, and Property Reinvestment Programs	
Other	130,408	379,930	249,522		
Division Total	320,162	582,113	261,950		
Public Safety					
Police & Law Enforcement					
Personal Services	8,300,810	8,811,444	510,634	Costs associated with additional Full-time & part-time officers.	
Other	609,343	544,458	(64,885)	Transfer of Vehicle Costs to Fleet.	
Division Total	8,910,152	9,355,901	445,749		
Police & Fire Communications (Dispatch)					
Personal Services	699,506	790,637	91,132	Filling of vacant position, previously underbudgeted hospitalization	
Other	37,450	38,355	905		
Division Total	736,956	828,992	92,037		
Support of Prisoners					
Personal Services	243,926	271,244	27,318	Boarding and Medical for Prisoners Budgeted above 2008 projected estimate, but below 4-year average.	
Other	267,675	298,875	31,200		
Division Total	511,601	570,119	58,518		
School Guards					
Personal Services	251,123	184,263	(66,860)	Full year budgeted for elimination of lunch crossing & 2 hour min.	
Other	3,095	3,600	505		
Division Total	254,218	187,863	(66,355)		
Firefighting, Prevention & Inspection					
Personal Services	6,752,925	6,623,337	(129,587)	Not replacing 3 vacant positions	
Other	361,151	382,050	20,899		
Division Total	7,114,076	7,005,388	(108,688)		
Building & Housing					
Personal Services	1,079,497	988,740	(90,757)	Impact of reduced staffing	
Other	67,311	67,311	-		
Division Total	1,146,808	1,056,051	(90,757)		

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More	
Public Works				
<i>Public Works Administration</i>				
Personal Services	189,657	145,487	(44,170)	Impact of reduced staffing
Other	5,019	5,834	815	
<u>Division Total</u>	<u>194,676</u>	<u>151,321</u>	<u>(43,355)</u>	
<i>Street Lighting</i>				
Other	503,026	528,177	25,151	Utility cost increase
<u>Division Total</u>	<u>503,026</u>	<u>528,177</u>	<u>25,151</u>	
<i>Parks & Public Property</i>				
Personal Services	1,311,364	1,229,120	(82,244)	Impact of reduced staffing
Other	236,342	230,829	(5,513)	
<u>Division Total</u>	<u>1,547,706</u>	<u>1,459,949</u>	<u>(87,757)</u>	
<i>Buildings & Facilities</i>				
Personal Services	341,340	270,436	(70,904)	Impact of reduced staffing
Other	317,442	311,096	(6,346)	
<u>Division Total</u>	<u>658,782</u>	<u>581,531</u>	<u>(77,250)</u>	
<i>Swimming Pools</i>				
Other	155,198	-	(155,198)	Moved to the Water Fund
<u>Division Total</u>	<u>155,198</u>	<u>-</u>	<u>(155,198)</u>	
<i>Band Concerts</i>				
Personal Services	11,915	11,314	(601)	
Other	17,054	23,557	6,502	
<u>Division Total</u>	<u>28,969</u>	<u>34,871</u>	<u>5,901</u>	

	Proposed Final 2008 Budget	2009 Proposed Budget		Explanation of Increase or Decrease of \$10,000 or More
<i>Museums</i>				
Other	13,062	13,510	448	
Division Total	13,062	13,510	448	
<i>July 4th Festival</i>				
Personal Services	14,193	15,235	1,041	
Other	35,087	35,552	465	
Division Total	49,281	50,787	1,506	
<i>Tennis Courts</i>				
Other	21,205	22,370	1,165	
Division Total	21,205	22,370	1,165	
<i>Forestry</i>				
Personal Services	368,407	367,973	(433)	
Other	29,718	28,133	(1,585)	
Division Total	398,125	396,106	(2,018)	
<i>Refuse & Recycling</i>				
Personal Services	3,029,808	2,793,931	(235,877)	Impact of move to curbside only as of January 2009, and Automated Collection by July 2009
Other	1,518,767	1,140,474	(378,293)	
Division Total	4,548,575	3,934,405	(614,170)	
<i>Fleet Management</i>				
Personal Services	770,994	900,478	129,484	Impact of Staffing Changes Fleet now responsible for all vehicle maintenance and repair expenditures for all City divisions.
Other	97,161	491,129	393,968	
Division Total	868,155	1,391,607	523,452	
<i>Engineering</i>				
Personal Services	409,196	297,461	(111,735)	Impact of Staffing Changes Engineering Consulting Services
Other	32,326	57,929	25,603	
Division Total	441,522	355,390	(86,132)	

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More	
Human Services				
<i>Human Services Administration</i>				
Personal Services	163,957	185,453	21,496	1/3 of Director's Salary was charged to Fund 260 during 2008
Other	2,251	2,023	(228)	
Division Total	166,208	187,476	21,268	
<i>Animal Control</i>				
Personal Services	180,547	180,966	419	
Other	21,133	21,884	751	
Division Total	201,680	202,850	1,170	
<i>Early Childhood</i>				
Personal Services	88,782	56,971	(31,811)	Impact of Staffing Changes
Other	3,779	3,779	-	
Division Total	92,561	60,750	(31,811)	
<i>Youth Services</i>				
Personal Services	429,782	347,502	(82,280)	Impact of Staffing Changes
Other	26,552	24,486	(2,066)	
Division Total	456,334	371,988	(84,346)	
Total General Fund				
Personal Services	28,742,134	28,361,229	(380,905)	
Other	8,534,130	8,525,944	(8,185)	
Totals	37,276,263	36,887,173	(389,090)	

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More
Special Revenue Funds			
State Highway Improvement Fund			
Personal Services			
Other	175,000	120,000	(55,000)
Division Total	175,000	120,000	(55,000)
Fund Total	175,000	120,000	(55,000)
Street Const., Maint. Repair Fund			
Personal Services	1,276,581	1,245,404	(31,177)
Other	654,920	819,485	164,565
Division Total	1,931,501	2,064,889	133,388
Fund Total	1,931,501	2,064,889	133,388
Litter Control Grant Fund			
Personal Services			
Other	9,832	8,000	(1,832)
Division Total	9,832	8,000	(1,832)
Fund Total	9,832	8,000	(1,832)
Community Festival Fund			
Personal Services	11,530	11,530	-
Other		-	-
Division Total	11,530	11,530	-
Fund Total	11,530	11,530	-
Police Pension Fund			
Personal Services	1,262,191	1,299,707	37,516
Other	206,226	206,643	417
Division Total	1,468,417	1,506,350	37,933
Fund Total	1,468,417	1,506,350	37,933
Firemen Pension Fund			
Personal Services	1,459,622	1,360,463	(99,159)
Other	221,274	221,722	448
Division Total	1,680,896	1,582,185	(98,711)
Fund Total	1,680,896	1,582,185	(98,711)
Law Enforcement Trust Fund			
Personal Services	15,917	26,113	10,195
Other	173,471	186,788	13,317
Division Total	189,388	212,901	23,512
Fund Total	189,388	212,901	23,512
Federal Forfeiture Fund			
Personal Services			-
Other	15,715	2,500	(13,215)
Division Total	15,715	2,500	(13,215)
Fund Total	15,715	2,500	(13,215)
Indigent Drivers' Alcohol Treatment Fund			
Personal Services			
Other	165,000	165,000	-
Division Total	165,000	165,000	-
Fund Total	165,000	165,000	-

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More	
Enforcement & Education Fund				
Personal Services		-	-	
Other	82,725	82,725	-	
Division Total	82,725	82,725	-	
Fund Total	82,725	82,725	-	
Political Subdivision Fund				
Personal Services			-	
Other	4,250	4,250	-	
Division Total	4,250	4,250	-	
Fund Total	4,250	4,250	-	
Computer Maintenance Fund				
Personal Services			-	
Other	41,978	41,978	-	
Division Total	41,978	41,978	-	
Fund Total	41,978	41,978	-	
Court Special Projects Fund				
Personal Services	172	172	-	
Other	134,620	134,620	-	
Division Total	134,792	134,792	-	
Fund Total	134,792	134,792	-	
Court Probation Services Fund				
Personal Services	53,762	53,762	-	
Other	35,323	35,323	-	
Division Total	89,085	89,085	-	
Fund Total	89,085	89,085	-	
Indigent Drivers Interlock and Alcohol Monitoring Fund				
Personal Services		-	-	
Other	500	500	-	
Division Total	500	500	-	
Fund Total	500	500	-	
Community Development Block Grant				Projected decrease in revenues' impact on programming.
Personal Services	732,661	693,284	(39,378)	
Other	2,943,653	2,937,446	(6,208)	
Division Total	3,676,315	3,630,729	(45,586)	
Fund Total	3,676,315	3,630,729	(45,586)	
Emergency Shelter Grant Fund				Projected decrease in revenues impact on programming.
Personal Services	39,115	26,000	(13,115)	
Other	88,330	97,811	9,481	
Division Total	127,445	123,811	(3,634)	
Fund Total	127,445	123,811	(3,634)	
HOME Investment Partnerships Program Fund				Expenditure of Carryforward Funds from prior year.
Personal Services	22,898	20,406	(2,492)	
Other	477,102	1,066,439	589,337	
Division Total	500,000	1,086,845	586,845	
Fund Total	500,000	1,086,845	586,845	

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More	
Office on Aging Fund (IIIB)				
Personal Services	1,503,851	1,358,111	(145,740)	Impact of Staffing Changes
Other	183,579	173,684	(9,895)	
Division Total	1,687,430	1,531,795	(155,634)	
Fund Total	1,687,430	1,531,795	(155,634)	
Office on Aging Fund (IIIC)				
Personal Services	258,085	-	(258,085)	Fund IIIC merged with IIIB
Other	9,353	-	(9,353)	
Division Total	267,438	-	(267,438)	
Fund Total	267,438	-	(267,438)	
Lakewood Hospital S.R. Fund				
<i>EMS</i>				
Personal Services	1,438,764	1,570,465	131,701	Hospitalization & WC charge backs were underbudgeted in 2008
Other	193,235	198,269	5,034	
Division Total	1,631,999	1,768,734	136,735	
	1,631,999	1,768,734	136,735	
<i>Health</i>			-	
Personal Services	470,827	155,881	(314,946)	Impact of going to the Cuyahoga County Board of Health
Other	304,964	304,550	(414)	
Division Total	775,791	460,431	(315,360)	
Fund Total	2,407,790	2,229,165	(178,625)	
Little Links Fund				
Personal Services	-	-	-	
Other	-	5,000	5,000	
Division Total	-	5,000	5,000	
Fund Total	-	5,000	5,000	
Help To Others Fund				
Personal Services	34,978	41,512	6,534	
Other	9,012	6,915	(2,097)	
Division Total	43,990	48,427	4,437	
Fund Total	43,990	48,427	4,437	
Family Child Day Care Home Project Fund				
Personal Services	11,711	-	(11,711)	Discontinuation of Program
Other	63,035	-	(63,035)	
Division Total	74,746	-	(74,746)	
Fund Total	74,746	-	(74,746)	

November 15, 2008 Estimate of Expenditures

Expenditure Summary

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More	
Juvenile Diversion Program Fund				
Personal Services	39,818	22,500	(17,318)	Projected decrease in revenues impact on programming.
Other	1,646	-	(1,646)	
Division Total	41,464	22,500	(18,964)	
Fund Total	41,464	22,500	(18,964)	
FEMA Fund				
Personal Services	-	-	-	Expenditure of Carryforward Funds from prior year.
Other	101,401	72,000	(29,401)	
Division Total	101,401	72,000	(29,401)	
Fund Total	101,401	72,000	(29,401)	
Family to Family Fund				
Personal Services	277,917	334,418	56,501	Expenditure of Carryforward Funds from prior year.
Other	92,219	69,231	(22,988)	
Division Total	370,136	403,649	33,513	
Fund Total	370,136	403,649	33,513	
Total Special Revenue Funds			-	
Personal Services	8,910,400	8,219,728	(690,672)	
Other	6,388,363	6,960,879	572,515	
Totals	15,298,764	15,180,607	(118,157)	

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More
Debt Service Funds			
Bond Retirement Fund			
Personal Services			
Other	10,706,052	14,220,591	3,514,540
Division Total	10,706,052	14,220,591	3,514,540
Fund Total	10,706,052	14,220,591	3,514,540
TIF Bond Retirement Fund			
Personal Services			-
Other	348,904	522,261	173,358
Division Total	348,904	522,261	173,358
Fund Total	348,904	522,261	173,358
Total Debt Service Funds			
Personal Services			-
Other	11,054,955	14,742,853	3,687,898
Totals	11,054,955	14,742,853	3,687,898
Capital Projects Funds			
Capital Improvement Fund			
Personal Services			-
Other	5,681,282	4,000,000	(1,681,282)
Division Total	5,681,282	4,000,000	(1,681,282)
Fund Total	5,681,282	4,000,000	(1,681,282)
Land Acquisition Fund			
Personal Services			
Other	150,000	-	(150,000)
Division Total	150,000	-	(150,000)
Fund Total	150,000	-	(150,000)
City Park Improvement Fund			
Personal Services			
Other	40,150	67,650	27,500
Division Total	40,150	67,650	27,500
Fund Total	40,150	67,650	27,500
TIF Capital Improvement Fund			
Personal Services			
Other	634,233	208,492	(425,741)
Division Total	634,233	208,492	(425,741)
Fund Total	634,233	208,492	(425,741)
Total Capital Improvement Funds			
Personal Services	-	-	-
Other	6,505,665	4,276,142	(2,229,523)
Totals	6,505,665	4,276,142	(2,229,523)

November 15, 2008 Estimate of Expenditures

Expenditure Summary

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More
Enterprise Funds			
Water Operating Fund			
<i>Water Administration</i>			
Personal Services	276,027	265,254	(10,773)
Other	2,315,268	2,382,715	67,447
Division Total	2,591,295	2,647,969	56,674
<i>Water Distribution</i>			
Personal Services	640,113	615,445	(24,668)
Other	8,185,695	8,504,589	318,894
Division Total	8,825,808	9,120,034	294,226
<i>Water Metering</i>			
Personal Services	459,707	482,406	22,698
Other	220,733	228,810	8,076
Division Total	680,441	711,215	30,775
Fund Total	12,097,543	12,479,218	381,675
Wastewater Collection Fund			
Personal Services	1,131,390	1,140,120	8,730
Other	4,282,084	3,317,412	(964,672)
Division Total	5,413,474	4,457,533	(955,942)
Fund Total	5,413,474	4,457,533	(955,942)
Wastewater Treatment Fund			
Personal Services	1,637,190	1,722,630	85,440
Other	2,275,081	2,374,376	99,295
Division Total	3,912,272	4,097,006	184,734
Fund Total	3,912,272	4,097,006	184,734
Wastewater Improvement Fund			
Personal Services			
Other	1,949,195	1,981,852	32,657
Division Total	1,949,195	1,981,852	32,657
Fund Total	1,949,195	1,981,852	32,657
Parking Facilities Fund			
Personal Services	206,332	169,658	(36,674)
Other	273,714	146,196	(127,518)
Division Total	480,046	315,853	(164,193)
Fund Total	480,046	315,853	(164,193)
Winterhurst Ice Rink Fund			
Personal Services	239,862	38,474	(201,388)
Other	338,455	265,622	(72,833)
Division Total	578,317	304,096	(274,221)
Fund Total	578,317	304,096	(274,221)
Total Enterprise Funds			
Personal Services	4,590,621	4,433,987	(156,635)
Other	19,840,226	19,201,571	(638,655)
Totals	24,430,847	23,635,557	(795,290)

Proposed Final 2008 Budget		2009 Proposed Budget	Explanation of Increase or Decrease of \$10,000 or More
Internal Services Funds			
Hospitalization Fund			
Personal Services	5,748,860	5,748,860	-
Other	26,440	31,500	5,060
Division Total	5,775,300	5,780,360	5,060
Fund Total	5,775,300	5,780,360	5,060
Workers' Compensation Fund			
Personal Services	594,133	490,000	(104,133)
Other	141,500	131,000	(10,500)
Division Total	735,633	621,000	(114,633)
Fund Total	735,633	621,000	(114,633)
Total Internal Service Funds			
Personal Services	6,342,993	6,238,860	(104,133)
Other	167,940	162,500	(5,440)
Totals	6,510,933	6,401,360	(109,573)
			-
FUND TOTALS	101,077,428	101,123,692	46,264

2009 Projected Revenue Itemization & Summary**General Fund**

- **Municipal Income Taxes:** Represent the largest revenue source to the City and is generated by a 1.5% tax on wages and corporate earnings. Because the income tax accounts for such a large proportion of estimated general fund revenues (50%), the amount of financial resources available to provide city services is directly related to the health of the local economy. Estimated revenues for 2009 are anticipated to be \$18,563,000, \$113,000 over 2008 estimates due to the anticipated 'Tax Amnesty' program in 2009.
- **Property Taxes:** During FY 2006, there was a reappraisal of properties within Cuyahoga County. As a result, the City of Lakewood realized an increase of real and personal property tax revenues of 9 percent in FY 2007 to \$7,585,000. In FY 2008 property tax revenues have fallen by \$135,000 over 2007 to \$7,450,000. This is a result of local economic factors, and the 'Housing Crisis'. Property tax collections for 2009 are estimated to be \$7,141,000, a decrease of \$308,000 due to revised estimates from the County Auditor that collections will be 94.17% of the current levy compared with 95.39% in 2008. Final estimated amounts will not be available until December.
- **Intergovernmental Revenues:** The City receives various shared revenues from the State of Ohio. These include the Local Government Fund, Estate Tax, and various fees paid from Cigarette and Liquor licenses, and reimbursements for Homestead exemptions, Rollback, and Corporate Activity (CAT) taxes. The Local Government Fund revenues will be reduced by \$49,000 over 2008 budgeted amounts. This revenue is also at risk because the amounts and formula are generated by the Ohio General Assembly and could be modified based upon the next State of Ohio budget cycle that begins on July 1, 2009.

- **Interest Earnings:** The City anticipates a 60 percent decrease in interest earnings to \$285,000 in FY 2009 over the FY 2008 estimates of \$800,000. This is attributable to the rapid deterioration in the local and national economy, and the Federal Reserve Bank reducing short-term interest rates from 4.25% in January to 1% in October, and a decrease in pooled cash available for short-term investments. Furthermore, the Finance Department has created an investment team that meets on a regular basis to analyze cash flows of the City and to develop investment strategies to maximize interest earnings while minimizing risk.

Other Funds:

- **Lakewood Hospital Fund:** Total revenues are expected to decrease by \$89,000 due to the transfer of Health operations to the County Board of Health in 2008. EMS fees are expected to increase by \$59,000 due to the increase in Advanced Life Support (ALS) fees in 2008.
- **Water Operating Fund:** Total operating revenues are expected to increase \$148,000 over 2008 due to having a full 12 months of collections of the increased water rates effective January 1, 2008. The revenues for 2009 reflect no increase in water rates for 2009.
- **Wastewater Collection Fund:** Total operating revenues are expected to increase \$119,000 over 2008 due to having a full 12 months of collections of the increased sewer rates effective January 1, 2008. The revenues for 2009 reflect no increase in sewer rates for 2009.
- **Parking Facilities Fund:** Total revenues are expected to increase \$7,000 due to the installation of new meters throughout the City.
- **Winterhurst Ice Rink Fund:** Total estimated revenues include reimbursement of utility costs and \$75,000 rental fee per the contract.

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
1						
2	Fund Number		Fund Title	2009 Budget	2008 Projected Actual	2008 Budget
3	FUND TOTALS					
4			<i>Beginning Fund Balance</i>	21,091,004	19,364,079	19,364,079
5			Revenue Total	84,819,167	91,953,213	92,845,121
6			Personal Services	47,253,803	48,121,617	48,586,148
7			Other	53,635,768	43,340,927	52,129,676
8			Expenditure Total	100,889,572	91,462,544	100,715,824
9			<i>Ending Fund Balance</i>	5,020,600	19,854,748	11,493,376
10						
11	101		General Fund			
12			<i>Beginning Fund Balance</i>	760,528	339,518	339,518
13			Revenue Total	37,074,636	36,745,561	36,964,309
14			Personal Services	28,361,229	28,244,759	28,742,134
15			Other	8,525,944	7,954,793	8,409,130
16			Expenditure Total	36,887,173	36,199,551	37,151,263
17			Reserve Balance Accounts	900,000	125,000	125,000
18			<i>Ending Fund Balance</i>	47,991	760,528	27,564
19						
20	201		State Highway Improvement Fund			
21			<i>Beginning Fund Balance</i>	(3,261)	25,627	25,627
22			Revenue Total	139,500	144,639	156,197
23			Personal Services	-	-	-
24			Other	120,000	173,527	175,000
25			Expenditure Total	120,000	173,527	175,000
26			<i>Ending Fund Balance</i>	16,239	(3,261)	6,824
27						
28	211		Street Const., Maint. Repair Fund			
29			<i>Beginning Fund Balance</i>	179,188	38,853	38,853
30			Revenue Total	1,851,800	2,095,122	2,121,102
31			Personal Services	1,245,404	1,234,927	1,276,581
32			Other	819,485	719,860	654,920
33			Expenditure Total	2,064,889	1,954,787	1,931,501
34			<i>Ending Fund Balance</i>	(33,901)	179,188	228,453
35						
36	212		Litter Control Grant Fund			
37			<i>Beginning Fund Balance</i>	13,747	22,142	22,142
38			Revenue Total	-	1,437	5,000
39			Personal Services	-	-	-
40			Other	8,000	9,832	9,832
41			Expenditure Total	8,000	9,832	9,832
42			<i>Ending Fund Balance</i>	5,747	13,747	17,310
43						
44	213		Community Festival Fund			
45			<i>Beginning Fund Balance</i>	9,790	10,944	10,944
46			Revenue Total	4,000	4,000	4,000
47			Personal Services	11,530	5,154	11,530
48			Other	-	-	-
49			Expenditure Total	11,530	5,154	11,530

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number	Fund Title	2009 Budget	2008 Projected Actual	2008 Budget	
51						
52						
53	220	Police Pension Fund				
54		Beginning Fund Balance	783,927	677,033	677,033	
55		Revenue Total	1,508,346	1,585,738	1,508,438	
56		Personal Services	1,299,707	1,272,618	1,262,191	
57		Other	206,643	206,226	206,226	
58		Expenditure Total	1,506,350	1,478,844	1,468,417	
59		Ending Fund Balance	785,923	783,927	717,054	
60						
61	221	Firemen Pension Fund				
62		Beginning Fund Balance	295,354	227,228	227,228	
63		Revenue Total	1,583,762	1,659,774	1,583,859	
64		Personal Services	1,360,463	1,370,374	1,459,622	
65		Other	221,722	221,274	221,274	
66		Expenditure Total	1,582,185	1,591,648	1,680,896	
67		Ending Fund Balance	296,931	295,354	130,191	
68						
69	222	Law Enforcement Trust Fund				
70		Beginning Fund Balance	168,864	239,924	239,924	
71		Revenue Total	56,500	100,039	49,000	
72		Personal Services	26,113	6,104	15,917	
73		Other	186,788	164,995	173,471	
74		Expenditure Total	212,901	171,099	189,388	
75		Ending Fund Balance	12,463	168,864	99,536	
76						
77	225	Federal Forfeiture Fund				
78		Beginning Fund Balance	8,791	15,715	15,715	
79		Revenue Total	-	-	1	
80		Personal Services	-	-	-	
81		Other	2,500	6,924	15,715	
82		Expenditure Total	2,500	6,924	15,715	
83		Ending Fund Balance	6,291	8,791	1	
84						
85	230	Indigent Drivers' Alcohol Treatment Fund				
86		Beginning Fund Balance	129,442	147,174	147,174	
87		Revenue Total	-	-	17,826	
88		Personal Services	-	-	-	
89		Other	165,000	17,732	165,000	
90		Expenditure Total	165,000	17,732	165,000	
91		Ending Fund Balance	(35,558)	129,442	0	
92						
93	231	Enforcement & Education Fund				
94		Beginning Fund Balance	59,623	79,454	79,454	
95		Revenue Total	9,100	8,387	9,100	
96		Personal Services	-	-	-	
97		Other	82,725	28,218	82,725	
98		Expenditure Total	82,725	28,218	82,725	
99		Ending Fund Balance	(14,002)	59,623	5,829	

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number	Fund Title	2009 Budget	2008 Projected Actual	2008 Budget	
100						
101	232	Political Subdivision Fund				
102		<i>Beginning Fund Balance</i>	7,767	9,208	9,208	
103		Revenue Total	4,250	2,809	4,250	
104		Personal Services	-	-	-	
105		Other	4,250	4,250	4,250	
106		Expenditure Total	4,250	4,250	4,250	
107		<i>Ending Fund Balance</i>	7,767	7,767	9,208	
108						
109	234	Computer Maintenance Fund				
110		<i>Beginning Fund Balance</i>	4,273	10,833	10,833	
111		Revenue Total	35,000	35,418	31,145	
112		Personal Services	-	-	-	
113		Other	41,978	41,978	41,978	
114		Expenditure Total	41,978	41,978	41,978	
115		<i>Ending Fund Balance</i>	(2,705)	4,273	0	
116						
117	235	Court Special Projects Fund				
118		<i>Beginning Fund Balance</i>	57,154	52,592	52,592	
119		Revenue Total	120,000	139,354	100,001	
120		Personal Services	172	172	172	
121		Other	134,620	134,620	134,620	
122		Expenditure Total	134,792	134,792	134,792	
123		<i>Ending Fund Balance</i>	42,362	57,154	17,801	
124						
125	236	Court Probation Services Fund				
126		<i>Beginning Fund Balance</i>	3,363	54,085	54,085	
127		Revenue Total	36,000	38,363	35,000	
128		Personal Services	53,762	53,762	53,762	
129		Other	35,323	35,323	35,323	
130		Expenditure Total	89,085	89,085	89,085	
131		<i>Ending Fund Balance</i>	(49,722)	3,363	0	
132						
133	237	Indigent Drivers Interlock and Alcohol Monitoring Fund				
134		<i>Beginning Fund Balance</i>	-	-	-	
135		Revenue Total		500	500	
136		Personal Services	-	-	-	
137		Other	500	500	500	
138		Expenditure Total	500	500	500	
139		<i>Ending Fund Balance</i>	(500)	-	-	
140						
141	240	Community Development Block Grant				
142		<i>Beginning Fund Balance</i>	1,017,796	(537,577)	(537,577)	
143		Revenue Total	4,213,609	4,213,608	4,213,609	
144		Personal Services	693,284	698,704	732,661	
145		Other	2,937,446	1,959,531	2,943,653	
146		Expenditure Total	3,630,729	2,658,235	3,676,315	
147		<i>Ending Fund Balance</i>	1,600,675	1,017,796	(283)	

November 15, 2008 Estimate of Expenditures

2009 Proposed Revenue Summary

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number	Fund Title	2009 Budget	2008 Projected Actual	2008 Budget	
148						
149						
150	241	Emergency Shelter Grant Fund				
151		Beginning Fund Balance	22,433	638	638	
152		Revenue Total	127,445	144,353	127,445	
153		Personal Services	26,000	34,227	39,115	
154		Other	97,811	88,331	88,330	
155		Expenditure Total	123,811	122,558	127,445	
156		Ending Fund Balance	26,067	22,433	638	
157						
158	242	HOME Investment Partnerships Program Fund				
159		Beginning Fund Balance	484,906	(25,607)	(25,607)	
160		Revenue Total	526,000	526,000	526,000	
161		Personal Services	20,406	15,285	22,898	
162		Other	1,066,439	202	477,102	
163		Expenditure Total	1,086,845	15,487	500,000	
164		Ending Fund Balance	(75,939)	484,906	393	
165						
166	243	Lead-Base Paint (Hazard) Fund				
167		Beginning Fund Balance	3	3	3	
168		Revenue Total	-	-	75,000	
169		Personal Services	-	-	-	
170		Other	-	-	-	
171		Expenditure Total	-	-	-	
172		Ending Fund Balance	3	3	75,003	
173						
174	250	Office on Aging Fund (IIIB)				
175		Beginning Fund Balance	217,978	32,974	32,974	
176		Revenue Total	1,597,639	1,884,596	1,728,881	
177		Personal Services	1,358,111	1,521,906	1,503,851	
178		Other	173,684	177,685	183,579	
179		Expenditure Total	1,531,795	1,699,592	1,687,430	
180		Ending Fund Balance	283,822	217,978	74,425	
181						
182	251	Office on Aging Fund (IIIC)				
183		Beginning Fund Balance	155,904	15,212	15,212	
184		Revenue Total	-	407,950	270,000	
185		Personal Services	-	257,905	258,085	
186		Other	-	9,353	9,353	
187		Expenditure Total	-	267,258	267,438	
188		Ending Fund Balance	155,904	155,904	17,774	

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number	Fund Title	2009 Budget	2008 Projected Actual	2008 Budget	
189	260	Lakewood Hospital S.R. Fund				
190		<i>Beginning Fund Balance</i>	1,330,101	60,358	60,358	
191		Revenue Total	2,154,350	2,243,058	2,367,830	
192						
193		<i>EMS</i>				
194		Personal Services	1,570,465	1,458,969	1,438,764	
195		Other	198,269	157,640	193,235	
196		Division Total	1,768,734	1,616,609	1,631,999	
197						
198		<i>Health</i>				
199		Personal Services	155,881	462,610	470,827	
200		Other	304,550	255,352	304,964	
201		Division Total	460,431	717,963	775,791	
202						
203		Expenditure Total	2,229,165	973,315	1,080,755	
204		<i>Ending Fund Balance</i>	1,255,286	1,330,101	1,347,433	
205						
206	271	Little Links Fund				
207		<i>Beginning Fund Balance</i>	6,155	6,155	6,155	
208		Revenue Total			-	
209		Personal Services	-		-	
210		Other	5,000		-	
211		Expenditure Total	5,000	-	-	
212		<i>Ending Fund Balance</i>	1,155	6,155	6,155	
213						
214	277	Help To Others Fund				
215		<i>Beginning Fund Balance</i>	25,254	2,070	2,070	
216		Revenue Total	60,402	64,669	64,288	
217		Personal Services	41,512	33,329	34,978	
218		Other	6,915	8,156	9,012	
219		Expenditure Total	48,427	41,485	43,990	
220		<i>Ending Fund Balance</i>	37,228	25,254	22,367	
221						
222	278	Family Child Day Care Home Project Fund				
223		<i>Beginning Fund Balance</i>	(73,991)	754	754	
224		Revenue Total			221,000	
225		Personal Services	-	11,711	11,711	
226		Other	-	63,035	63,035	
227		Expenditure Total	-	74,746	74,746	
228		<i>Ending Fund Balance</i>	(73,991)	(73,991)	147,008	
229						
230	279	Juvenile Diversion Program Fund				
231		<i>Beginning Fund Balance</i>	7,083	11,309	11,309	
232		Revenue Total	37,360	37,360	37,360	
233		Personal Services	22,500	41,796	39,818	
234		Other	-	(211)	1,646	
235		Expenditure Total	22,500	41,585	41,464	
236		<i>Ending Fund Balance</i>	21,943	7,083	7,205	
237						

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number		Fund Title	2009 Budget	2008 Projected Actual	2008 Budget
238						
239	280		FEMA Fund			
240			Beginning Fund Balance	98,917	3,326	3,326
241			Revenue Total	-	170,968	170,968
242			Personal Services	-	-	-
243			Other	72,000	75,377	101,401
244			Expenditure Total	72,000	75,377	101,401
245			Ending Fund Balance	26,917	98,917	72,893
246						
247	281		Family to Family Fund			
248			Beginning Fund Balance	407	(14,661)	(14,661)
249			Revenue Total	365,000	371,000	384,797
250			Personal Services	334,418	264,021	277,917
251			Other	69,231	91,911	92,219
252			Expenditure Total	403,649	355,932	370,136
253			Ending Fund Balance	(38,242)	407	0
254						
255	301		Bond Retirement Fund			
256			Beginning Fund Balance	4,350,467	1,624,896	1,624,896
257			Revenue Total	3,403,621	9,702,695	10,113,227
258			Personal Services	-	-	-
259			Other	14,220,591	6,977,124	10,706,052
260			Expenditure Total	14,220,591	6,977,124	10,706,052
261			Ending Fund Balance	(6,466,504)	4,350,467	1,032,071
262						
263	302		TIF Bond Retirement Fund			
264			Beginning Fund Balance	58,340	48,358	48,358
265			Revenue Total	359,544	358,885	397,857
266			Personal Services	-	-	-
267			Other	522,261	348,904	348,904
268			Expenditure Total	522,261	348,904	348,904
269			Ending Fund Balance	(104,377)	58,340	97,312
270						
271	401		Capital Improvement Fund			
272			Beginning Fund Balance	205,947	2,692,230	2,692,230
273			Revenue Total	4,000,000	3,195,000	3,195,000
274			Personal Services	-	-	-
275			Other	4,000,000	5,681,282	5,681,282
276			Expenditure Total	4,000,000	5,681,282	5,681,282
277			Ending Fund Balance	205,947	205,947	205,947
278						
279	402		Lakehouse Breakwall Fund			
280			Beginning Fund Balance	15,262	15,262	15,262
281			Revenue Total	-	-	-
282			Personal Services	-	-	-
283			Other	-	-	-
284			Expenditure Total	-	-	-
285			Ending Fund Balance	15,262	15,262	15,262

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number	Fund Title	2009 Budget	2008 Projected Actual	2008 Budget	
286						
287	404	Land Acquisition Fund				
288		<i>Beginning Fund Balance</i>	150,000	150,000	150,000	
289		Revenue Total				-
290		Personal Services	-			-
291		Other				150,000
292		Expenditure Total	-	-		150,000
293		<i>Ending Fund Balance</i>	150,000	150,000		-
294						
295	405	City Park Improvement Fund				
296		<i>Beginning Fund Balance</i>	44,452	29,452	29,452	
297		Revenue Total	25,000	15,000	15,000	
298		Personal Services	-			-
299		Other	67,650	-		40,150
300		Expenditure Total	67,650	-		40,150
301		<i>Ending Fund Balance</i>	1,802	44,452		4,302
302						
303	406	TIF Capital Improvement Fund				
304		<i>Beginning Fund Balance</i>	208,492	842,725	842,725	
305		Revenue Total				1
306		Personal Services	-			-
307		Other	208,492	634,233	634,233	
308		Expenditure Total	208,492	634,233	634,233	
309		<i>Ending Fund Balance</i>	0	208,492	208,493	
310						
311	501	Water Operating Fund				
312		<i>Beginning Fund Balance</i>	4,765,044	6,091,082	6,091,082	
313		Revenue Total	10,547,000	10,481,861	10,706,549	
314						
315		<i>Water Administration</i>				
316		Personal Services	265,254	271,562	276,027	
317		Other	2,382,715	2,285,985	2,315,268	
318		Division Total	2,647,969	2,557,547	2,591,295	
319						
320		<i>Water Distribution</i>				
321		Personal Services	615,445	620,468	640,113	
322		Other	8,281,358	8,006,108	8,185,695	
323		Division Total	8,896,803	8,626,577	8,825,808	
324						
325		<i>Water Metering</i>				
326		Personal Services	482,406	441,880	459,707	
327		Other	228,810	181,895	220,733	
328		Division Total	711,215	623,776	680,441	
329						
330		Expenditure Total	12,255,987	11,807,899	12,097,543	
331		<i>Ending Fund Balance</i>	3,056,057	4,765,044	4,700,088	

November 15, 2008 Estimate of Expenditures

2009 Proposed Revenue Summary

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number	Fund Title	2009 Budget	2008 Projected Actual	2008 Budget	
333						
334	510	Wastewater Collection Fund				
335		<i>Beginning Fund Balance</i>	409,385	2,570,640	2,570,640	
336		Revenue Total	2,752,000	2,633,843	2,862,000	
337		Personal Services	1,140,120	1,057,441	1,131,390	
338		Other	3,317,412	3,737,658	4,282,084	
339		Expenditure Total	4,457,533	4,795,099	5,413,474	
340		<i>Ending Fund Balance</i>	(1,296,148)	409,385	19,166	
341						
342	511	Wastewater Treatment Fund				
343		<i>Beginning Fund Balance</i>	1,583,299	1,468,362	1,468,362	
344		Revenue Total	3,369,250	3,534,754	3,415,000	
345		Personal Services	1,722,630	1,632,073	1,637,190	
346		Other	2,374,376	1,787,744	2,275,081	
347		Expenditure Total	4,097,006	3,419,817	3,912,272	
348		<i>Ending Fund Balance</i>	855,543	1,583,299	971,090	
349						
350	512	Wastewater Improvement Fund				
351		<i>Beginning Fund Balance</i>	3,805,070	2,137,269	2,137,269	
352		Revenue Total	1,885,432	1,997,943	1,885,549	
353		Personal Services	-	-	-	
354		Other	1,747,732	330,142	1,712,591	
355		Expenditure Total	1,747,732	330,142	1,712,591	
356		<i>Ending Fund Balance</i>	3,942,770	3,805,070	2,310,227	
357						
358	520	Parking Facilities Fund				
359		<i>Beginning Fund Balance</i>	(131,963)	18,442	18,442	
360		Revenue Total	275,000	325,000	472,678	
361		Personal Services	169,658	207,023	206,332	
362		Other	146,196	268,382	273,714	
363		Expenditure Total	315,853	475,405	480,046	
364		<i>Ending Fund Balance</i>	(172,816)	(131,963)	11,074	
365						
366	530	Winterhurst Ice Rink Fund				
367		<i>Beginning Fund Balance</i>	7,518	72,971	72,971	
368		Revenue Total	340,622	490,000	505,347	
369		Personal Services	38,474	227,812	239,862	
370		Other	265,622	327,641	338,455	
371		Expenditure Total	304,096	555,453	578,317	
372		<i>Ending Fund Balance</i>	44,044	7,518	1	

2008 & 2009 Projected Fund Balances as of November 15, 2008 *NOTE*: Fund Projecting Deficits at this Time Will Be Corrected Prior to the Passage of the 2009 Budget

	A	B	C	D	E	F
	Fund Number	Fund Title	2009 Budget	2008 Projected Actual	2008 Budget	
372	600	Hospitalization Fund				
373		<i>Beginning Fund Balance</i>	(177,232)	71,438	71,438	
374		Revenue Total	5,716,000	5,798,600	5,740,007	
375		Personal Services	5,748,860	6,020,830	5,748,860	
376		Other	31,500	26,440	26,440	
377		Expenditure Total	5,780,360	6,047,270	5,775,300	
378		<i>Ending Fund Balance</i>	(241,592)	(177,232)	36,145	
379						
380	601	Workers' Compensation Fund				
381		<i>Beginning Fund Balance</i>	22,989	23,228	23,228	
382		Revenue Total	641,000	794,929	760,000	
383		Personal Services	490,000	654,194	594,133	
384		Other	131,000	140,974	141,500	
385		Expenditure Total	621,000	795,167	735,633	
386		<i>Ending Fund Balance</i>	42,989	22,989	47,595	
387						
388	602	General Liability Insurance Fund				
389		<i>Beginning Fund Balance</i>	2,440	2,440	2,440	
390		Revenue Total			-	
391		Personal Services				
392		Other				
393		Expenditure Total	-	-	-	
394		<i>Ending Fund Balance</i>	2,440	2,440	2,440	
395						

2009 Debt Position

City of Lakewood, Ohio

LONG-TERM DEBT OUTSTANDING - BONDS

	Original Amount	Amount Outstanding as of Dec. 31, 2008	Call Date	Security	2009 Debt Service Payments
2007	\$ 10,875,000.00	\$ 10,365,000.00	12/1/2017	GO	\$ 694,210
2006	\$ 24,605,000.00	\$ 23,265,000.00	7/1/2016	Water/Sewer Revenue	\$ 1,615,113
2005	\$ 21,610,000.00	\$ 15,680,000.00	6/1/2015	GO	\$ 2,268,732
2004	\$ 4,265,000.00	\$ 4,265,000.00	7/1/2014	GO (Rockport TIF)	\$ 412,630
2003	\$ 8,700,000.00	\$ 6,931,949.26	12/1/2011	GO	\$ 1,012,732
2002	\$ 4,025,000.00	\$ 1,465,000.00	Not Callable	Water Revenue	\$ 528,900
2001	\$ 8,225,000.00	\$ 3,940,000.00	12/1/2011	GO	\$ 428,365
1998	\$ 20,355,000.00	\$ 7,375,100.00	12/1/2008	GO	\$ 1,800,292
1995	\$ 3,125,000.00	\$ 2,075,000.00	Not Callable	Water Revenue	\$ 241,388
Total	\$ 105,785,000	\$ 75,362,049		Total	\$ 8,308,152
Total GO	\$ 74,030,000	\$ 48,557,049			
Total Revenue	\$ 31,755,000	\$ 26,805,000			

SHORT -TERM DEBT OUTSTANDING - NOTES

	Original Amount	Maturity Date	Coupon Rate	2009 Debt Service Payments
2006	\$ 2,489,474	4/16/2009	2.125%	\$ 2,542,998
2007	\$ 3,297,526	4/16/2009	2.125%	\$ 3,368,423
2008	\$ 3,237,000	4/16/2009	2.125%	\$ 3,306,596
Total	\$ 9,024,000		Total	\$ 9,218,016

MUNICIPAL CAPITAL LEASES

	Original Amount	Amount Outstanding as of Dec. 31, 2008	Final Maturity Year	2009 Debt Service Payments
2006	\$171,102	\$114,068	2010	\$ 59,523
2007	\$1,664,642	\$1,463,247	2017	\$ 270,362
2008	\$5,416,546	\$5,040,101	2018	\$ 1,150,918
Total	\$7,252,290	\$6,617,417	Total	\$ 1,480,803

LOANS & SPECIAL ASSESMENTS

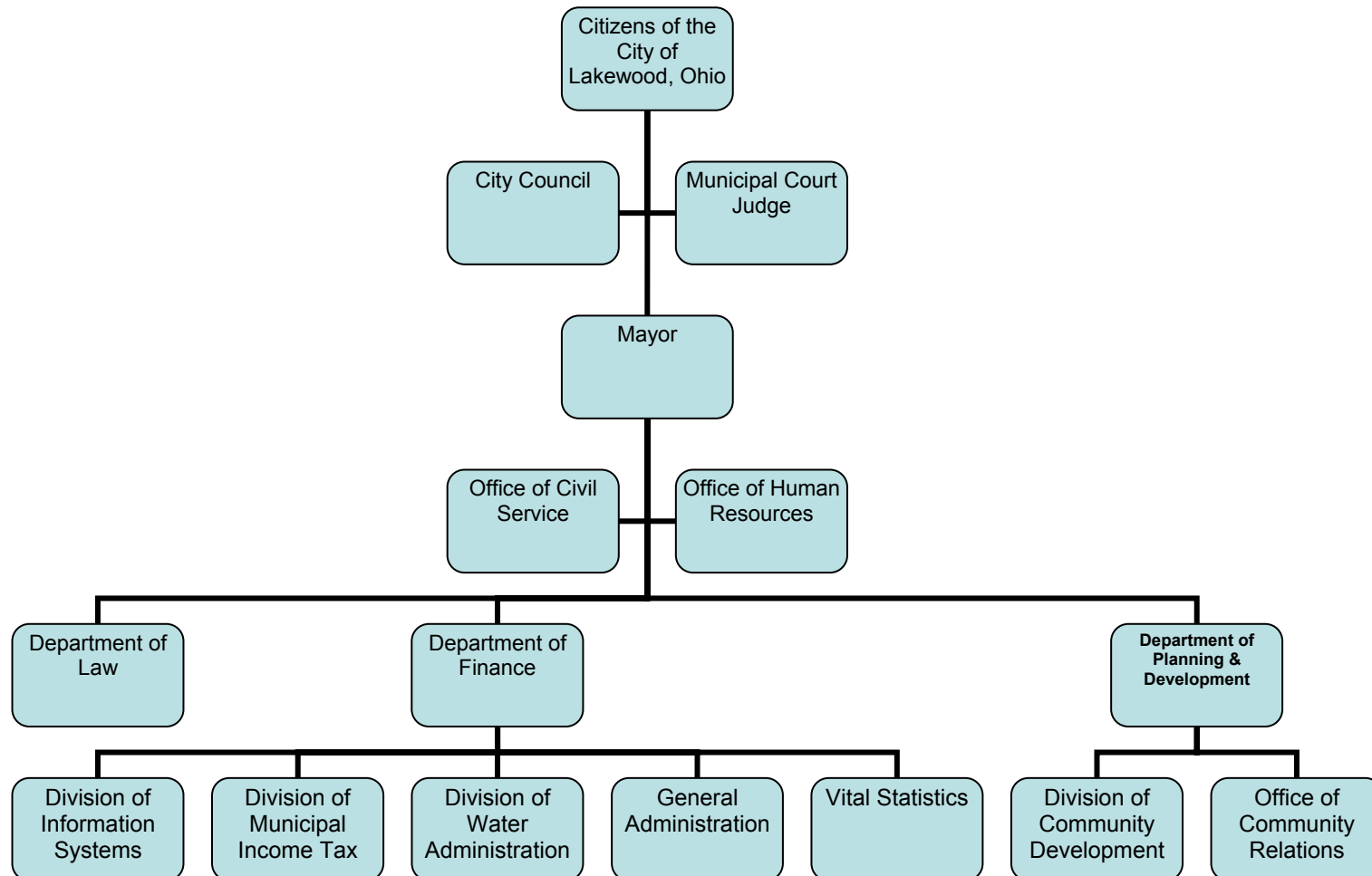
	Amount Outstanding as of Dec. 31, 2008	Final Maturity Year	2009 Debt Service Payments
OWDA	\$135,576	2013	\$ 33,457
OPWC	\$4,789,908	2023	\$ 378,514
Special Assesments	\$198,051	2013	\$ 44,333
Total	\$5,123,535	Total	\$ 456,304

DEBT POSITION	
Assessed Valuation (2008)	\$ 976,635,827
2000 Census Population	56,646
Total Outstanding General Obligation Debt	
Long-Term Debt	\$ 75,362,049
Short-Term Debt, Loans & Leases	\$ 21,399,826
Total Outstanding Debt	\$ 96,761,875
LESS	
Water Revenue Bonds (1995, 2002, 2006)	\$ (13,809,602)
Pension Bonds (2001)	\$ (3,940,000)
TIF's (Rockport (2004) & Vedda (in 2005 Bonds))	\$ (4,620,000)
Municipal Capital Leases	\$ (6,617,417)
Sewer Bonds (Wastewater Fund 510 Bonds & 2006 Revenue)	\$ (18,523,390)
Special Assessment Bonds & Loans	\$ (5,123,535)
Non-Exempt Debt	\$ 44,127,932
5.5% Unvoted Debt Limit	\$ 53,714,970
Debt Leeway	\$ 9,587,039
Debt Ratios	
Net Debt to Full Value	3.47%
Total Debt per Capita	\$1,708.19
Notes as a % of Total Debt	22.12%

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General Government Overview

General Government Departments consists of the Office of City Council, the Municipal Court, and the Mayor's Office, as well as the Law Department, the Finance Department and the Department of Planning and Development.



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Office of City Council

Description

Lakewood operates under a City Charter that provides for a Mayor/Council form of government and designates City Council as the legislative branch of Lakewood's city government. Seven council members (3 at-large and 1 for each of the city's four wards) hold meetings in open public forums on the first and third Monday of every month (recess in August) at 7:30 P.M. in the City Hall auditorium. Council members serve four-year staggered terms.

The Clerk of Council, appointed by City Council, maintains records of proceedings of City Council and records of ordinances and resolutions adopted by City Council. The Clerk's office is the designated repository for all official documents of the City. As official parliamentarian of the City Council, the Clerk conducts council meeting and publishes the minutes to reflect all legislative action. The Clerk also provides notice of regular and special meetings of City Council, directs the activities and programs of the office, provides reference and research services regarding enacted or pending legislation and other Council documents and performs all duties outlined in the 2nd Amended Charter or as directed by City Council.

List of Functions, Programs and Services

As the legislative arm of Lakewood City government, the chief function of City Council is the making of laws. While serving as the city's lawmaking body, Council also monitors the operation and performance of the city budget. In addition, Council members serve as their constituents' links to their local government. When a constituent has a question or concern with city policy or services, they are encouraged to contact their ward Council representative, or any Council at Large member.

Legal Authority

The legislative powers of the City, except as limited by the Charter, are vested in City Council. As the legislative body, Council makes and passes the laws governing the city. The legislative process comprises a number of steps, and includes committee action during which the most intense consideration is given to the proposed measures; this is also the time when citizens are given their opportunity to be heard. Each piece of legislation is referred to the committee that has jurisdiction over the area affected by the measure. Council members serve on at least two committees and all serve on the Committee of the Whole. Most committee meetings are held in the Court's jury room or in the Council Chambers.

Legislation is introduced in the following manner:

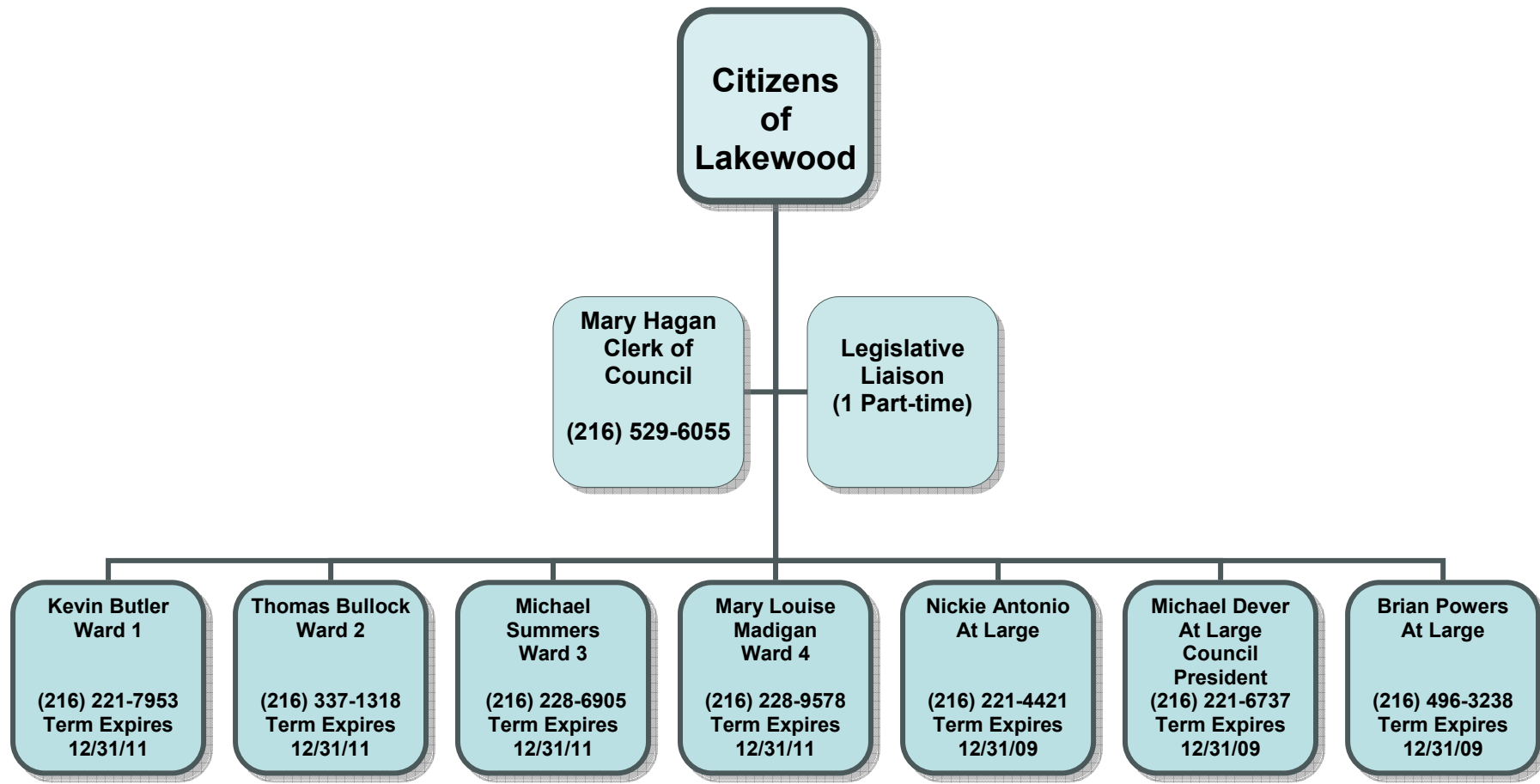
1. Legislation is proposed by Council members, the Mayor or administration or by citizen initiative (petition). Under Article III, Section 8 of the City Charter, "each proposed ordinance shall be introduced in written or printed form and shall not contain more than one subject, which shall be clearly stated in the title," with the exception of general appropriation ordinances.
2. Proposed legislation is introduced to Council during a regularly scheduled public Council meeting and referred to the appropriate committee.
3. A committee hearing is held, during which Council members consider the proposed legislation and public commentary.
4. If necessary, the proposed legislation is amended.
5. The committee votes on the legislation.
6. If passed, the legislation is sent to full Council for discussion and a final vote.
7. If passed, the legislation is sent to the Mayor.
8. The Mayor signs the legislation.
9. The proposed legislation becomes a local law.

If the Mayor disapproves and vetoes it, the legislation comes back to Council with the Mayor's written objections. Council can override the Mayor's veto by a two-thirds vote. If the Mayor does not sign or veto the legislation within ten days after receiving it from Council, it is considered approved.

Contact Information

A Citizen's Guide to Lakewood City Council, meeting dockets, minutes and referrals are available to the public by calling (216) 529-6055, visiting the Council offices at Lakewood City Hall, 12650 Detroit Avenue, or by e-mail directed to CityCouncil@Lakewoodoh.net. Receive information about meeting dates and times 24 hours a day by calling the Lakewood Legislative Information Line at (216) 529-6055.

Organizational Chart



Position History

Council	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Clerk of Council	1	1	1	1	1	Appointed	Non-Bargaining
Legislative Liaison	1	0	0	0	0	Appointed	Non-Bargaining
<i>Total Full Time Employees</i>	2	1	1	1	1		
<u>Part Time Employees</u>							
Legislative Liaison	0	1	2	1	1	Appointed	Non-Bargaining
Council Members	7	7	7	7	7	Elected	Non-Bargaining
<i>Total Part Time Employees</i>	7	8	9	8	8		

Office of City Council General Fund (101) Budget**General Fund - Office of City Council**

Michael Dever, President

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	113,500	112,300	109,491	123,568	121,660	124,143	124,143	119,761	126,243	5%
Personnel Benefits	51,222	50,370	47,881	55,047	41,241	42,083	42,083	40,884	44,353	8%
<i>Total Salaries, Wages & Benefits</i>	<i>164,723</i>	<i>162,670</i>	<i>157,372</i>	<i>178,616</i>	<i>162,901</i>	<i>166,226</i>	<i>166,226</i>	<i>160,645</i>	<i>170,596</i>	<i>6%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	1,400	-	689	1,372	1,352	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	8,999	14,591	6,786	5,140	11,368	11,194	7,144	7,000	7,144	2%
Communications	1,093	1,250	950	1,401	980	966	1,019	856	1,019	19%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	515	2,000	663	775	1,960	1,930	-	-	-	
Rents & Leases	3,170	4,400	2,804	3,087	3,185	3,136	2,805	1,810	2,805	55%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	231	1,010	-	270	735	724	310	310	310	0%
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	1,351	2,700	758	1,156	1,568	1,544	777	650	777	20%
Operating Supplies	-	380	31	313	196	193	35	-	35	
Repair Parts & Supplies	-	-	-	27	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	1,415	3,786	1,237	1,927	1,568	1,544	1,690	1,583	1,690	7%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	531	-	-	-	-	-	
Computer Equipment	-	-	-	322	-	-	-	-	-	
Reimbursements	967	-	-	242	-	-	-	-	-	
<i>Total Operating</i>	<i>17,740</i>	<i>31,517</i>	<i>13,229</i>	<i>15,881</i>	<i>22,932</i>	<i>22,583</i>	<i>13,780</i>	<i>12,209</i>	<i>13,780</i>	<i>13%</i>
Total Expenditures	182,463	194,187	170,600	194,497	185,833	188,809	180,006	172,854	184,376	7%

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Lakewood Municipal Court

Contact Information

Honorable Judge Patrick Carroll

Magistrate: Thomas P. Wagner

Clerk of Court: Terri O'Neill

(216) 529-6700

Court Website: <http://www.lakewoodcourtoh.com/>

General Fund – Municipal Court

Judge Patrick Carroll

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	892,179	905,860	835,570	863,809	881,504	881,504	881,504	881,504	894,680	1%
Personnel Benefits	134,494	132,906	127,171	128,995	139,124	139,124	139,124	139,124	139,250	0%
<i>Total Salaries, Wages & Benefits</i>	<i>1,026,673</i>	<i>1,038,766</i>	<i>962,741</i>	<i>992,804</i>	<i>1,020,628</i>	<i>1,020,628</i>	<i>1,020,628</i>	<i>1,020,628</i>	<i>1,033,930</i>	<i>1%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	2,205	5,650	1,076	1,712	3,150	3,150	1,531	1,531	3,150	106%
Other Employee Benefits	2,877	3,500	3,123	2,613	4,200	4,200	3,460	3,460	3,600	4%
Professional Services	33,624	46,600	29,416	29,797	46,000	46,000	50,366	50,366	57,700	15%
Communications	42,152	55,250	45,251	42,340	47,400	47,400	62,207	62,207	47,500	-24%
Insurance	561	600	468	514	600	600	600	600	600	0%
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	1,629	2,500	1,786	1,744	2,500	2,824	2,280	2,280	3,000	32%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	2,889	5,500	5,460	4,341	6,700	6,700	6,250	6,250	6,700	7%
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	15,573	21,000	13,837	13,394	22,200	22,200	16,936	16,936	22,000	30%
Operating Supplies	4,395	9,400	2,547	4,586	7,400	7,400	4,679	4,679	6,650	42%
Repair Parts & Supplies	170	1,400	85	189	10,400	10,238	1,765	1,765	10,400	489%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	3,168	28,950	4,677	3,331	9,750	9,750	10,388	10,388	9,750	-6%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	1,078	20,000	3,750	1,207	-	-	-	-	-	
Computer Equipment	-	-	-	30	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>110,321</i>	<i>200,350</i>	<i>111,476</i>	<i>105,799</i>	<i>160,300</i>	<i>160,462</i>	<i>160,462</i>	<i>160,462</i>	<i>171,050</i>	<i>7%</i>
Total Expenditures	1,136,994	1,239,116	1,074,217	1,098,603	1,180,928	1,181,090	1,181,090	1,181,090	1,204,980	2%

Office of Mayor

Legal Authority

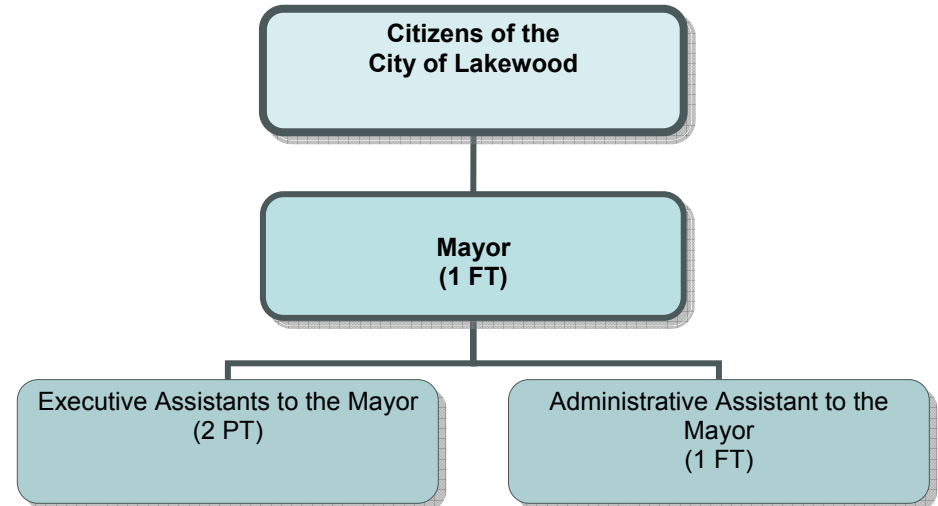
The Mayor of Lakewood is the chief elected official of the City and serves as its principal representative and spokesperson. The powers of the Mayor are established by charter, specifically by Article II of the Second Amended Charter (Sec. 1-10), approved by Lakewood voters on November 7, 2000. The position of Mayor is full-time (Art.II, Sec. 9), and the salary of the Mayor is established by ordinance adopted not less than thirty days prior to the final date for the filing of nominating petitions by candidates for the office of Mayor (Art.II, Sec. 5).

In addition to serving as the chief executive officer, the Mayor also serves as the Public Safety Director, the chief conservator of the peace within the City. Article II, Section 6, which enumerates the "General Powers and Duties of Mayor," establishes that the Mayor supervises the administration of the affairs of the City and sees that all ordinances of the City are enforced. The Mayor may recommend that City Council adopt "such measures as the Mayor may deem necessary or expedient," and the Mayor is entitled to introduce ordinances and resolutions and take part in the discussion of all matters that come before City Council (Art.II, Sec. 10). Performance of the Mayor's powers and duties are conferred or required by the Second Amended Charter, by ordinance or resolution of Council, or by general law.

Contact Information

Mayor's Office
12650 Detroit Avenue
Lakewood, Ohio 44107
(216) 529-6600

Organizational Chart



Historic Position Levels

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Mayor's Office							
<u>Full Time Employees</u>							
Mayor	1	1	1	1	1	Elected	Non- Bargaining
Executive Assistant to Mayor	0	0	0	0	0	Appointed	Non- Bargaining
Administrative Assistant to Mayor	1	1	1	1	1	Civil Service	Non- Bargaining
<i>Total Full Time Employees</i>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>		
<u>Part Time Employees</u>							
Executive Assistant to Mayor	0	0	0	2	2	Appointed	Non- Bargaining
Office Intern	1	0	0	0	0	n/a	n/a
<i>Total Part Time Employees</i>	<u>1</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>		

Mayor's Office General Fund (101) Budget**General Fund – Office of the Mayor**

Mayor Edward O. FitzGerald

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Expenditure Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	125,579	121,904	121,340	155,172	196,437	190,046	190,941	188,962	172,887	-9%
Personnel Benefits	33,584	38,165	36,890	40,800	43,246	43,978	51,761	49,117	51,559	5%
<i>Total Salaries, Wages & Benefits</i>	159,163	160,069	158,230	195,972	239,683	234,024	242,701	238,079	224,447	-6%
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	1,253	4,975	2,753	3,066	1,887	1,858	75	55	75	35%
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	6,798	8,770	8,085	7,800	8,595	8,463	6,765	6,645	6,765	2%
Communications	1,654	1,925	1,644	1,866	1,788	1,761	1,812	1,655	1,812	10%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	100	89	23	-	-	90	71	90	26%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	645	500	265	631	490	483	532	532	532	0%
Contractual Services	2,942	3,000	8,000	2,736	8,000	8,000	8,000	8,000	8,000	
Office Supplies	3,014	1,500	712	1,536	1,960	1,930	725	1,208	725	-40%
Operating Supplies	2,790	2,850	1,412	1,909	2,548	2,510	850	783	850	9%
Repair Parts & Supplies	-	-	-	13	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	1,233	957	775	1,024	938	924	1,083	905	1,083	20%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	1,399	-	-	-	-	-	
Computer Equipment	-	-	-	620	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	20,330	24,577	23,736	22,624	26,206	25,929	19,932	19,855	19,932	0%
Total Expenditures	179,493	184,646	181,965	218,596	265,889	259,953	262,633	257,934	244,379	-5%

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Office of Civil Service**Description**

The Office of Civil Service creates, circulates, directs and enforces rules for the appointment, promotion, transfer, lay-off, reinstatement, suspension and removal of employees in classified service of the City.

List of Functions, Programs and Services

- Administers Entry Test for Firefighters and Patrol Officers
- Administers Police Promotional Exams
- Administers Fire Promotional Exams
- Conducts Non-Competitive Exams
- Review of Salaries for Mayor and Council
- Recommends Amendments of Rules and Regulations

Legal Authority and Date Established

The Civil Service Commission consists of three members who are electors of the City appointed pursuant to Article XI of the City of Lakewood Charter. Members of the Commission shall not hold any other office or position of employment with the City, and no more than two members shall be adherents of the same political party. The Mayor shall appoint two persons as members of the Civil Service Commission, and Council shall appoint one member of the Civil Service Commission. Each member of the Commission shall serve a term of three years and until his or her successor has been appointed and qualified for office. The members of the Commission shall be ineligible to be reappointed to succeed themselves for more than one additional three (3) year term, unless the member is completing a term for which he or she was appointed to fill a mid-term vacancy. The appointing authority shall have the right to remove any member of the Commission for cause.

Contact Information

Jeannine Petrus, Secretary to the Commission
(216) 529-6040

civilservice@lakewoodoh.net

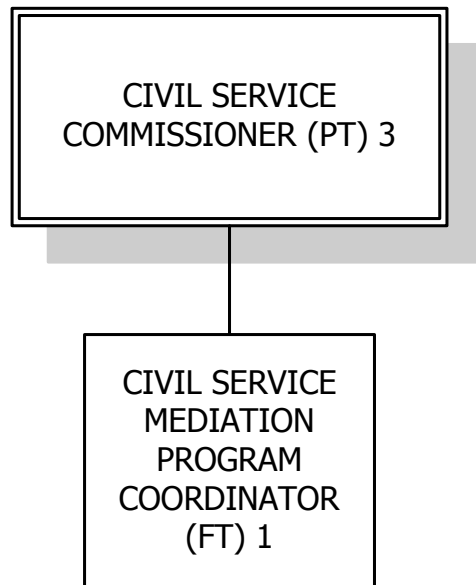
2008 Accomplishments

- Conducted Salary Survey regarding salary and benefits for the Mayor and Council members.
- Will be conducting examinations for entry level positions of Firefighter/Paramedic (November) and Patrol Officer (December).
- Administered four non-competitive exams in 2008 for the positions of Unit Manager, WWTP, Division Manager, Streets/Forestry, Assistant Director of Planning and Development and Assistant Director of Finance.

2009 Goals

- In all likelihood, the Commission will be conducting some promotional testing. The first round of DROP retirements will be happening in January of 2011 if not before. It will be essential for the City and the commission to establish a plan for examination that will aid in the development of Division Leaders and the continuity of services provided.
- There are currently 2 vacant Fire Captain positions due to retirement and we will need to establish a new eligible list for promotion to Fire Captain. It is anticipated that there will be an Assistant Fire Chief that will be retiring in 2009 and an examination will need to be scheduled for that position as well.

-
- If the Police Department experiences any retirement in the positions of Sgt., Lt., or Captain, we will need to conduct a promotional exam for that level and for all three levels if a captain retires.

Organizational Chart**Historic Position Level**

	As of Dec. 31 2005	As of Dec. 31 2006	As of Dec. 31 2007	As of Nov. 15 2008	Proposed 2009	Type of Service	Union Affiliation
Civil Service							
<u>Full Time Employees</u>							
Civil Service/Med. Prog. Coordinator	1	1	1	1	1	Appointed	Non-Bargaining
<i>Total Full Time Employees</i>	1	1	1	1	1		
<u>Part-Time Employees</u>							
Civil Service Commissioner	3	3	3	3	3	Appointed	n/a
<i>Total Part Time Employees</i>	3	3	3	3	3		

Office of Civil Service General Fund (101) Budget

General Fund – Division of Civil Service Secretary to the Commission, Jeannine A. Petrus

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Expenditure Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	55,276	55,860	55,096	56,667	53,245	52,946	54,421	54,944	55,431	1%
Personnel Benefits	17,906	20,880	20,467	18,574	18,483	18,822	20,647	19,849	21,014	6%
<i>Total Salaries, Wages & Benefits</i>	<i>73,182</i>	<i>76,740</i>	<i>75,564</i>	<i>75,241</i>	<i>71,728</i>	<i>71,768</i>	<i>75,068</i>	<i>74,793</i>	<i>76,445</i>	<i>2%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	38,396	9,075	4,067	26,030	34,325	34,324	6,174	6,150	45,174	635%
Communications	817	750	515	663	613	603	521	462	521	13%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	4,000	1,051	2,500	
Rents & Leases	-	400	27	141	78	77	77	61	77	25%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	251	200	-	63	-	-	-	2	-	-100%
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	148	360	150	172	201	198	127	89	127	43%
Operating Supplies	125	625	255	103	123	121	-	-	-	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	698	585	170	491	236	232	211	110	211	91%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	1,117	-	-	453	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>41,551</i>	<i>11,995</i>	<i>5,184</i>	<i>28,116</i>	<i>35,576</i>	<i>35,555</i>	<i>11,110</i>	<i>7,926</i>	<i>48,610</i>	<i>513%</i>
Total Expenditures	114,733	88,735	80,748	103,357	107,304	107,323	86,178	82,719	125,055	51%

Office of Human Resources

Mission

The Office of Human Resources provides high quality professional services in the areas of human resources management, recruitment, labor relations, employee training and development, benefits administration, performance management, Worker's Compensation Risk Management as well as licensure oversight and regulatory compliance. All efforts undertaken by the Office of Human Resources will ensure that employees and citizens are treated with respect and dignity.

Description

The Office of Human Resources is responsible for labor relations among the City's bargaining units, recruitment, conducting employee continuing education and training, benefits administration, regulatory compliance, worker's compensation program and performance management.

List of Functions, Programs and Services

Recruitment, Retention and Selection: Consistent with organizational goals and objectives recruits and selects staff in conjunction with the Civil Service Commission.

Employee Classification and Compensation: Administers the City's compensation programs and maintains the position classification system.

Labor Relations: Administers collective bargaining agreements for seven (7) bargaining units. Conducts labor contract negotiations.

Equal Employment Opportunity: Ensures fair employment practices for all regardless of their membership or non-membership in a protected class in accordance with Federal, State and Local law.

Employee Training and Development: Coordinates employee training programs and administers tuition reimbursements for employees.

Employee Benefits: Administers employee benefits such as health care, dental, prescription drugs, worker's compensation etc.

Worker's Compensation: Administers the City's self insured Workers Compensation in a manner which is fair and equitable for both workers and the Fund.

Administration: Provides professional and technical assistance to departments in the areas of human resources management, and employee relation's issues.

Contact Information

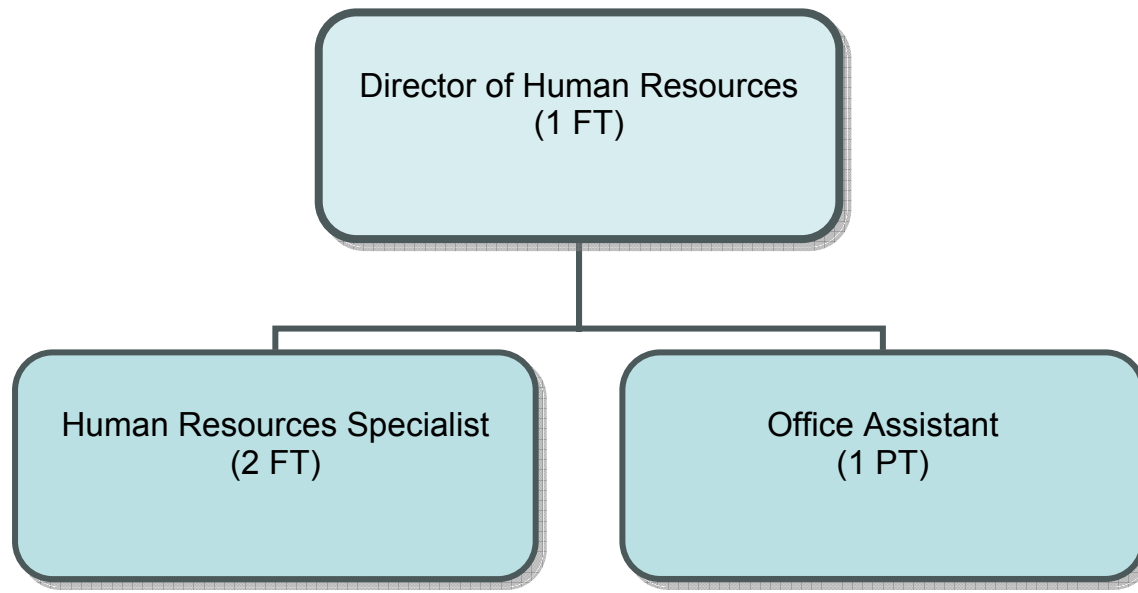
Jean Yousefi, Director
Lakewood City Hall
12650 Detroit Avenue
Lakewood Ohio 44107
(216) 529-6613
jean.yousefi@lakewoodoh.net

2008 Accomplishments

- Planned and implemented Manager Training class that was attended by more than 75% of the management workforce.
- In two cycles, worked through the Administrative issues of reorganization and layoffs resulting in a 10% reduction in the workforce.
- Created Light Duty list of employees for use as fill in crossing guards in order to relieve the Parks Department of that additional and disruptive demand.
- Planned and completed Health Insurance Dependant Care Audit which resulted in more than 20 ineligible dependents being removed from the roles.
- As a member of the negotiation team, completed the successful negotiation of two Union contracts that were overdue and was able to secure concessions or cost savings language moving forward into the next negotiation period in 2009.
- Accomplished a successful arbitration with the legal team of lay off language in two contracts that enabled the City to maintain the savings from the reduction in force.
- Developed and implemented new Disciplinary Action forms to help managers clarify issues with employees as they occur.

2009 & Beyond Goals

- Successful negotiation of all seven Union contracts prior to their expiration dates.
- Review and revise the Employee Handbook/Policy and procedure manual.
- Develop and implement Performance Appraisal program City-wide which will tie to a merit based Compensation program for all non-Bargaining Unit employees.
- Review and revamp the employee benefits program to include cost savings measures without sacrificing benefits to the employee.

Organizational Chart**Historic Position Levels**

	As of Dec. 31 2005	As of Dec. 31 2006	As of Dec. 31 2007	As of Nov. 15 2008	Proposed 2009	Type of Service	Union Affiliation
Human Resources							
<u>Full Time Employees</u>							
Director of Human Resources	1	1	1	1	1	Appointed	Non-Bargaining
Human Resources Specialist	2	2	2	2	2	Civil Service	Non-Bargaining
Microfilm Technician	1	1	0	0	0	Civil Service	Non-Bargaining
<i>Total Full Time Employees</i>	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>		
<u>Part Time Employees</u>							
Office Assistant	1	1	1	1	1	n/a	n/a
Project Specialist II	1	1	0	0	0	n/a	n/a
<i>Total Part Time Employees</i>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>		

Human Resources General Fund (101) Budget**General Fund – Office of Human Resources**

Jean Yousefi, Director of Human Resources

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	231,633	209,864	204,691	206,246	204,691	183,377	183,426	176,291	191,656	9%
Personnel Benefits	53,644	62,430	61,177	57,429	61,177	61,995	62,552	59,606	66,158	11%
<i>Total Salaries, Wages & Benefits</i>	<i>285,277</i>	<i>272,294</i>	<i>265,869</i>	<i>263,675</i>	<i>265,869</i>	<i>245,372</i>	<i>245,978</i>	<i>235,898</i>	<i>257,814</i>	<i>9%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	40	600	106	92	490	484	60	-	440	
Other Employee Benefits	351	300	-	93	-	-	-	-	-	
Professional Services	19,078	21,662	18,234	21,355	21,860	17,804	20,006	19,645	29,616	51%
Communications	1,811	2,200	1,569	2,137	1,715	1,689	2,085	1,983	1,820	-8%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	8,553	9,000	2,276	6,002	7,840	7,720	7,520	7,520	7,848	4%
Rents & Leases	-	21	120	280	147	145	495	783	500	-36%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	5,273	4,000	3,185	2,213	2,710	1,930	1,793	1,192	1,000	-16%
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	3,596	3,850	1,194	2,129	1,372	1,351	1,460	1,460	1,660	14%
Operating Supplies	3,296	4,435	4,042	2,897	5,546	4,265	4,382	4,382	4,832	10%
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	7,549	10,400	7,200	7,097	1,568	1,544	1,473	1,226	1,425	16%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	1,209	-	-	1,091	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>50,758</i>	<i>56,468</i>	<i>37,926</i>	<i>45,386</i>	<i>43,248</i>	<i>36,932</i>	<i>39,274</i>	<i>38,191</i>	<i>49,141</i>	<i>29%</i>
Total Expenditures	336,034	328,762	303,795	309,061	309,117	282,304	285,252	274,089	306,955	12%

Department of Law

Mission

The Law Department of the City of Lakewood, under the direction of the City's Law Director, functions as the attorney for the City of Lakewood and its officials by providing legal advice to the Mayor, City Council and all of the various departments. The Law Department represents the City in all court proceedings and before any administrative body. The Law Department prepares legislation, contracts and all legal documents to ensure all business of the City is conducted in a proper and legal manner.

Description

The Law Department's responsibilities encompass two general areas: 1) representing the City in criminal and civil proceedings; and 2) serving as legal counsel and advisor to the City, its agencies and officials. More specifically, the Law Department prosecutes and defends all claims and lawsuits for and against the City and its officials and prosecutes criminal actions in the Lakewood Municipal Court and provides a non-criminal mediation program for dispute resolution.

As legal advisor to the City, its Departments, Boards, Commissions and Officials, the Law Department prepares documents, legislation, renders both formal and informal opinions and performs other services as required by the City Charter and the Ohio Revised Code.

List of Functions, Programs and Services

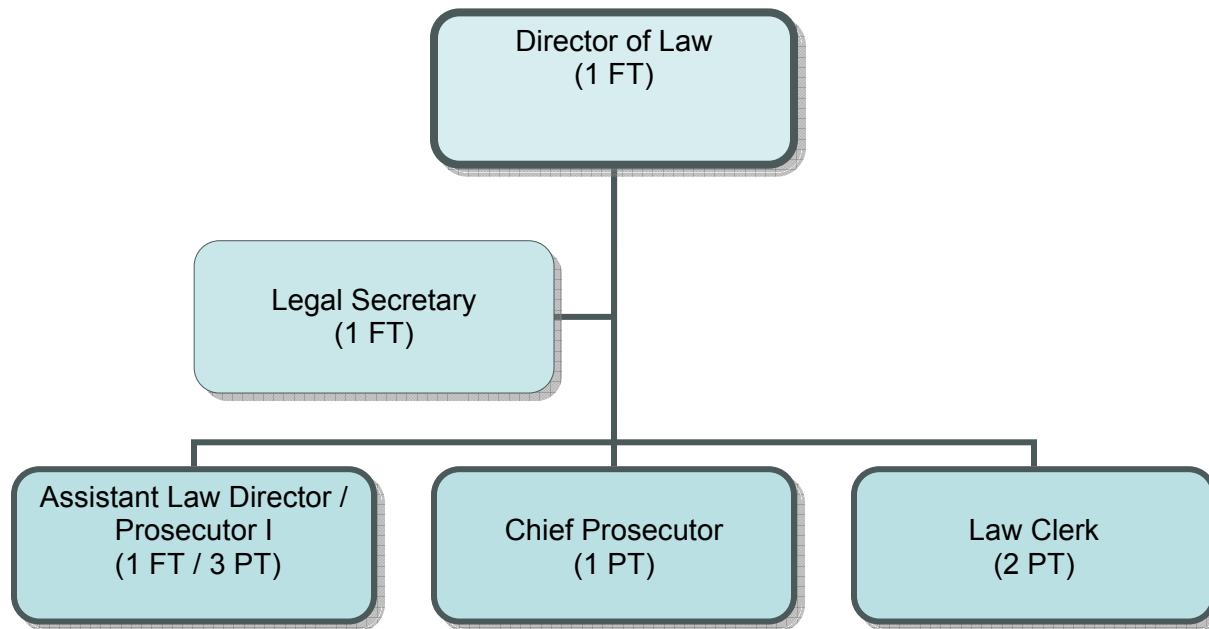
- Legislation
 - 22 Council Meetings, Committee Meetings, Advise Council/Mayor
- Docket
 - Review, Prepare and Organize New Items for Docket
- Boards and Committees
 - Attended all Board and Committee Meetings, Legal Advisor to BZA, Planning, ARB, and Civil Service
- Contracts
 - Review, Prepare, Negotiate, Approve Contracts for all Departments in City
- Lawsuits
 - Defend City against all civil claims and suits filed.
- Public Records Request
 - Review, assist and advise in all Public Records requests made to the City.
- Employment Matters
 - Advise City on all employment related matters. Represents/defends City on mediations, arbitrations and grievances. Assist in contract negotiations/labor management meetings.
- Prosecution of Criminal Matters
 - Prosecution of all criminal matters before Municipal Court.
- Building Code Violations
 - Building Department Code Violations Prosecutor Hearings, Court Appearances
- Juvenile Court Diversion
 - Represent City in Juvenile Court Diversion Cases
- Municipal Court Representation
 - Advise/Represent Court in legal/ employment matters.

Contact Information

Nora Hurley
Law Director

Richard Neff
Chief Prosecutor
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 529-6030
Fax (216) 228-2514
law@lakewoodoh.net

Organizational Chart



Historic Position Levels

Law	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Director of Law	0	0	0	1	1	Appointed	Non- Bargaining
Asst. Law Director/Pros. I	1	1	1	1	1	Appointed	Non- Bargaining
Asst. Law Director/Pros. II	1	0	0	0	0	Appointed	Non- Bargaining
Chief Assistant Law Director	0	1	1	0	0	Appointed	Non- Bargaining
Legal Secretary	1	1	1	1	1	Appointed	Non- Bargaining
<i>Total Full Time Employees</i>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>		
<u>Part Time Employees</u>							
Director of Law	1	1	1	0	0	Appointed	Non- Bargaining
Asst. Law Director/Pros. I	2	2	2	3	3	n/a	n/a
Chief Prosecutor	1	1	1	1	1	n/a	n/a
Complaint Investigator	1	1	1	0	0	n/a	n/a
Law Clerk	0	0	0	1	2	n/a	n/a
<i>Total Part Time Employees</i>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>		

Department of Law General Fund (101) Budget**General Fund – Department of Law**

Nora Hurley, Director of Law

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Expenditure</u>	<u>March 31st</u>	<u>July 21st</u>	<u>October 20th</u>	<u>Projected</u>	<u>Proposed</u>	<u>% Change</u>
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	338,485	356,029	353,584	338,119	375,166	351,565	326,877	330,114	348,520	6%
Personnel Benefits	87,816	106,293	101,633	96,148	113,762	117,914	114,008	110,431	115,470	5%
<i>Total Salaries, Wages & Benefits</i>	426,301	462,322	455,217	434,267	488,928	469,479	440,885	440,545	463,989	5%
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	128	275	184	116	529	521	340	192	340	77%
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	90,243	97,518	96,167	123,045	110,059	109,385	102,805	101,577	102,805	1%
Communications	3,501	4,200	2,858	3,654	3,087	3,191	3,497	3,108	3,497	13%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	300	123	145	235	232	300	462	300	-35%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	92	160	110	160	45%
Printing & Reproduction	134	300	19	130	74	200	250	162	250	54%
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	1,401	1,230	732	999	1,078	1,062	1,150	1,370	1,150	-16%
Operating Supplies	9,608	10,100	10,083	9,356	13,639	13,317	14,545	14,545	14,545	0%
Repair Parts & Supplies	-	-	-	88	-	120	120	120	-	-100%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	1,106	1,450	762	949	916	903	724	724	724	0%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	2,289	2,600	2,587	2,498	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	108,410	117,973	113,516	140,979	129,617	129,023	123,891	122,371	123,771	1%
Total Expenditures	534,711	580,295	568,733	575,247	618,545	598,502	564,776	562,915	587,760	4%

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Department of Planning & Development

Mission

Expand, enhance and preserve economic and community development opportunities within Lakewood's residential neighborhoods, commercial areas and public spaces through consistent and innovative programs that contribute to the City's economic vitality and high quality of life.

Manage the City's comprehensive and long-term development initiatives while sustaining partnerships with residents, business interests, boards, commissions and community stakeholders.

Expand housing opportunities through initiatives that promote ownership, rehabilitation of existing structures and development of new housing options.

Description

The Department of Planning and Development coordinates long-range planning, zoning, and economic development for the City as well as administers the federal Community Development Block Grant Funds awarded to Lakewood by the U.S. Department of Housing and Urban Development. The Department works directly with the Lakewood Planning Commission, the Board of Zoning Appeals, the Board of Building Standards/Architectural Board of Review and Sign Review Board, the Lakewood Heritage Advisory Board, and the Citizens Advisory Committee. The Department of Planning and Development also houses the Office of Community Relations.

List of Functions, Programs and Services

Core Functions:

- 1. Planning and Zoning Administration**
- 2. Economic Development**
- 3. Housing Preservation and Improvement**
- 4. Administration of Federal Grant Programs**

Core Function 1: Planning and Zoning Administration

The Planning and Development Department is responsible for maintaining and updating the *Lakewood Community Vision*, the City's Long Range Plan, and appropriately updating the Zoning Code.

The Department conducts studies to improve our community and oversees efforts to implement those studies adopted by the Planning Commission. Those studies that have been adopted by the Planning Commission and received concurrence from City Council are:

- Lakewood Community Vision
- Zoning Code
- Master Plan for Lakewood Park
- Berea Road/West 117th Street Study
- 2001 Lakewood Main Street Connections Study
- Clifton Boulevard Streetscape Enhancement Study
- Hogsback Lane Access Study
- Detroit Avenue Streetscape

The Planning and Development Department provides the staff support for the empowered and advisory Boards and Commissions for the City of Lakewood including:

Planning Commission

Considers land use including but not limited to, conditional use requests, lot split/consolidations, Planned Developments, Mixed-Use Overlays, referrals from City Council, updating the Zoning Code and *Lakewood Community Vision*.

Board of Building Standards/Architectural Board of Review/Sign Review Board

Board of Building Standards reviews applications for variances to the Building Code. Architectural Board of Review considers architectural proposals for commercial and residential properties. The Sign Review Board reviews all sign proposals, including those that require a variance.

Board of Zoning Appeals

Reviews and approves variances to the Zoning Code.

Heritage Advisory Board

The Heritage Advisory Board serves in an advisory capacity for the purpose of educating, informing, and making recommendations to the City, Boards/Commissions, and the community on matters relating to historic preservation, an important Zoning Code provision that protects and enhances property values and neighborhood feel.

Core Function 2: Economic Development

The primary focus of Economic Development is business attraction, retention and expansion, including packaging financial assistance available from all levels of government. Staff leads initiatives to coordinate efforts with committees, and other government agencies. The department leads the development and implementation of economic development tools available to Lakewood's citizens and businesses – present and future.

The Planning and Development Department recognizes the importance of strong community and business partnerships to the growth of economic development. The Department works with community groups, business organizations and others to enhance and improve the quality of life for its citizens and businesses. These partnerships include, but are not limited to, the Lakewood Chamber of Commerce Lakewood Community Progress Inc., First Suburbs Consortium and the largest 25 employers in Lakewood.

Lakewood strives to create a business friendly environment by working with the business community, encouraging reinvestment and stimulating new investment. We recognize the role of businesses in diversifying the economy and in creating new job opportunities. The Department strives to maintain open communication with any and all Lakewood businesses.

The City of Lakewood's current programs include:

Storefront Renovation Program

This program provides loans and grants to businesses for façade and interior code improvements to the buildings they own and/or occupy. The economic development goal of the CPR Program is to improve commercial space in the City and for participating businesses to attract customers and increase business profitability. Businesses participating in the CPR Program may receive up to \$30,000 in grant assistance for the renovation of a space. This program may be utilized in conjunction with the HOME MURALS Program which works with the rental housing units above the street level commercial space (see Housing).

Economic Development Fund

The Economic Development Fund provides forgivable loans to select businesses locating or expanding within the City of Lakewood. In order to qualify for these funds, the businesses must create a certain number of jobs of which 51% must be for low and moderate income people. The overall goal of this program is to increase the number of employers and employment opportunities within the City of Lakewood as well as stimulate revitalization.

To date funds have provided \$1.4 million in assistance to fourteen different projects. For every dollar of EDF assistance, \$17.05 in investment by the participating businesses has been generated.

SEED Program

The Lakewood Start Up and Existing Entrepreneurial Development Program ("Lakewood SEED") partners with WECO, Inc. to provide loans for local entrepreneurs creating or expanding businesses in Lakewood. Funds can be used for interior build-out, furniture, and fixtures with the economic development goal being that these new

businesses will operate within Lakewood's existing retail and office space.

Commercial Space Report

Issued quarterly, this report provides information on all known available commercial space on Detroit and Madison Avenues.

Tax Increment Financing

Members are appointed to a five year term. The Tax Increment Finance Committee reviews and administers the city's commercial tax abatement programs.

Core Function 3: Housing Preservation and Improvement

The City of Lakewood is the premier lakefront community in Northeast Ohio. As such, housing is integral to our community's economic development. The Department is tasked with overseeing efforts to preserve the quality of our housing stock, improve existing housing, and pursue opportunities for new housing and residency.

Housing Programs for Residents, Homeowners and Investors

Real Estate Seminar: To encourage homeownership within the City of Lakewood, the Department of Planning and Development conducts an annual Real Estate Seminar to promote our community. This day long event provides Realtors an opportunity to obtain continuing education credits, guided tours of the City, and information sessions that highlight the benefits of residing in a community with superior services, beautiful and diverse homes, and an active, engaged population.

Rental Housing Seminar: The Division of Community Development sponsors semi-annual Landlord Seminars to ensure that current landlords comply with Fair Housing and City code requirements, The Housing Research and Advocacy Center provides an overview of Fair Housing Law. The Divisions of Building and Housing, Community Development, and The Cuyahoga County Board of

Health provide information regarding code compliance, general maintenance and lead-based paint.

Purchase and Revitalization Program: In response to the ongoing foreclosure crisis, the Division of Community Development purchases and revitalizes vacant, foreclosed properties through either demolition or rehabilitation. These properties are then sold to owner occupants and returned to tax producing status.

Operation Paintbrush Program: Provides residents with free paint and labor for the exterior of their home. Applications are taken during the fall for the following year's painting season. Eligibility is based on family size and income.

3% Owner Occupied Home Improvement Loans: Low interest rate financing for low and moderate income owner occupants to improve and renovate their homes.

Emergency Loan Program: Newly funded in 2009 this program will assist owner occupants who based on a documented financial hardship are temporarily unable to obtain conventional financing. Only emergency repairs essential to the structural integrity of their home are considered. Repayment of the loan will be deferred at 0% for up to 24 months. At the end of the deferment, repayment will commence at an interest rate of 3%. The subject property must have sufficient equity to reasonably sustain an additional mortgage.

5% Rental Restoration Loans: Provides owners of rental properties loans to improve their properties.

Deferred-Deferred: 0% owner occupied home improvement loan for low and moderate income residents, 65 or older, who own and reside on a Lakewood one, two or three family property.

HOME Program: The Lakewood First-Time Homebuyer HOME Program Provides one of the best mortgage financing packages available to qualified first time home buyers purchasing in Lakewood.

H.E.L.P. "Home Enhancement Loan Program": Low-interest home improvement loans for Lakewood property owners, regardless of income offered in this program by Cuyahoga County.

Improvement Target Area: Provides rebates for qualified exterior and interior improvements to property owners on targeted streets, regardless of income.

Home Improvement Grant: Income eligible owner-occupants may receive rebates for qualified exterior home improvements.

Heritage Home Loan Program: Low-interest loan program for owners of older and historic homes provided by Cuyahoga County and the Cleveland Restoration Society.

Lakewood MURAL: Funds for the renovation of apartment units in mixed use buildings. This program works in conjunction with the Community Property Revitalization Program (see Economic Development)

Doubles Conversion Program: Any qualifying residential owner of a duplex in Lakewood may be eligible for a construction loan for the purpose of renovating the property into an owner-occupied single-family residence. The goal of the program is to increase owner occupied housing and expand the diversity of Lakewood's housing stock.

Core Function 4: Administration of Federal Grant Programs (CDBG, ESG & HOME)

The Planning and Development Department is responsible for administering and monitoring all federal funds that the City earns through the Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG) and HOME programs. As an entitlement community, the City of Lakewood receives these grants directly from HUD to fund eligible projects and programs. During the prior year, the Citizens Advisory Committee (CAC) meets to hear applications from all city departments and other program providers for their proposed activities to receive CDBG funding. The CAC provides recommendations to Lakewood City Council, who must approve any and all allocations.

Community Development Block Grant (CDBG)

The primary focus of the CDBG is to provide funding for programs for Lakewood's low-and-moderate income residents, low-and moderate-income and slum-blight areas, certain economic development activities, and well as the administration of the funds and programs. In 2009, the City of Lakewood anticipates approximately \$2.1 million in CDBG funds after receiving \$2,172,899 in 2008. In 2008, the CDBG recipients include the City of Lakewood's:

- Public Works Department,
- Division of Building and Housing,
- Division of Aging,
- Division of Early Childhood,
- Division of Community Development, and the
- Planning & Development Department

in addition to the:

- Cleveland Tenants Organization,
- Housing Research & Advocacy Center,
- Lakewood Recreation Department,
- Lakewood Community Progress, Inc.,
- Lakewood Foundation,
- Lakewood Christian Service Center, and
- North Coast Health Ministry.

Also, funds continued to pay the City of Lakewood's Section 108 debt obligation for the Lakewood YMCA building.

In 2009 there may be additional recipients, including new the Cleveland Mediation Center and the Beck Center and programs funded in 2008 may not necessarily be funded in 2009. Which programs are funded depend on the Citizens Advisory Committee and Lakewood City Council decisions to be made by November 2008.

Emergency Shelter Grants (ESG)

The ESG provides funding for programs and activities that provide beds or services for Lakewood's homeless population or for the prevention of homelessness. In 2009, the City of Lakewood anticipates approximately \$96,000 in ESG funds after receiving \$96,602 in 2008. In 2008, the City of Lakewood's Division of Youth, Lakewood Christian Service Center, Lakewood Foundation, and Domestic Violence Center all provided programs with these funds. In addition, pending Lakewood City Council authorization, the Cleveland Mediation Center and Y-Haven may have additional ESG funded programs (decisions in November 2008).

HOME and ADDI

The HOME funds are used to create and maintain housing, both owner-occupied and rental, for low- and moderate-income residents. The American Dream Down Payment Initiative (ADDI) provides funding for home-ownership for low- and moderate-income residents.

Administrative Burden

All departments and organizations that receive these federal funds undergo monitoring. This includes reviewing documentation of program activities, participants, and related requirements. The monitoring helps to ensure that all funds are spent toward an eligible activity and program. In addition, all non-city subrecipients may have an on-site visit by the Grants Administrator as set forth in the Action Plan.

Fair Housing

As a recipient of federal funds, the City of Lakewood must engage in Fair Housing activities and comply with the regulations. The Department works with the Housing Research & Advocacy Center provides these services for the City of Lakewood and its residents and to help eliminate unlawful discrimination in the rental and for-sale housing markets

HUD Reports

In order to comply with HUD and federal regulations, the City of Lakewood must report information to HUD and the public on the goals, and intended and past uses of the federal funds. All of these

are available in City Hall for the public to access in addition to being on the City's website, whenever possible. All documents have a public review period with notice prior to their submission to HUD.

The Consolidated Plan documents Lakewood's needs and goals, especially as they relate to the City's low-and-moderate income people and places. This document provides a framework for the subsequent five years of programs and activities. In 2008, Lakewood is in the 4th year of the 2005 Consolidated Plan.

The One-year Action plan is submitted to HUD before a program year begins outlining the intended uses of the funds, as approved by the CAC and Lakewood City Council. Lakewood's 2008 One-Year Action Plan was submitted in November 2007 to HUD.

The Consolidated Action Plan Evaluation Report (CAPER) is submitted to HUD at the conclusion of a program year reporting on the previous year's activities and accomplishments. Lakewood's 2006 CAPER was submitted to HUD in April 2007 and the 2007 CAPER will be submitted in March 2008.

In addition, HUD requires consistent updates in the IDIS system to track program spending, activities, and results. This system creates the record of who was served by the programs, the service areas and other demographics as well as tracking performance measures and leveraging of the HUD funds.

Contact Information

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2008 Accomplishments

The Planning and Development Department used 2008 to set a new direction for planning, made adjustments in development initiatives to address shifts in the housing and credit markets, and initiated functional changes to improve communication and customer service. This solid ground work provides the opportunity in 2009 for the City to see the physical results of the department's restructuring.

Planning and Zoning:

- Established a Community Land Bank.
- Developed a five year projected capital planning approach for planning and development efforts.
- Improved accessibility to Planning and Zoning information.
- Reorganized the department's GIS database to improve information sharing.
- Provided GIS and mapping services to other departments, agencies and stakeholders.
- Passed an Historic Preservation Ordinance and developed a strategy to implement the legislation by coordinating efforts with the Heritage Advisory Board.
- Successfully applied for and received a Certified Local Government Designation from the State Historic Preservation Office making the City eligible to compete for preservation grants.
- Developed an effective Outdoor Dining Ordinance that provides better opportunity for restaurateurs to enhance their businesses while energizing the City's commercial districts.
- Finalized and coordinated the Planning Commission approval of the Detroit Avenue Streetscape Plan, and

added it to the Community Vision.

- Partnered with RTA and the City of Cleveland to produce a strategy for the Clifton Boulevard Bus Rapid Transit, and pursue funding for the Clifton Boulevard Streetscape Plan.
- Partnered with the City of Cleveland to evaluate the W. 117th Avenue commercial corridor.
- Streamlined the application and review process for Architectural Board of Review of storefront renovation proposals.
- Inventoried all available commercial space in the City as well as industrial properties, church properties, park properties and land bank holdings.

Economic Development:

- Updated inventories of office and commercial space in the city, including multiple commercial space availability reports to track progress of new occupancy and direct businesses to fill suitable vacancies.
- Rad-Con, a specialized mechanical engineering firm, brought more than 30 professional positions to the city.
- Ferry Cap and Set Screw arrived in Lakewood with more than 160 jobs when it moved to Lakewood to occupy almost 200,000 square feet inside the former Lake Erie Screw site. This new company is Lakewood's 6th largest employer.
- Collaborated with other business-focused organizations (Madison Avenue Merchants' Association, Lakewood Community Progress Inc., and the Lakewood Chamber of Commerce) to conduct a door-to-door inventory of Lakewood businesses.
- Continued the Lakewood SEED program to recruit and build small businesses in Lakewood. In addition to the

businesses in the program, there are more than 40 new Lakewood businesses in 2008 (not including home-based businesses, calculated at the end of 3Q08).

- The Economic Development Fund incentivized a 25:1 investment ratio, attracting more than \$2 million in new payroll as of September 25, 2008.
- The Storefront Renovation Program has 9 projects pending for 2009; five have already been approved by the Architectural Board of Review.

Division of Community Development:

HOUSING PRESERVATION AND IMPROVEMENT

In Lakewood, housing is economic development. Protecting and enhancing that asset is integral to the City's future. A seismic shift the housing market has also led to the City buying strategic properties and dramatically changing their trajectory. Using a number of tools and negotiation, the City bought the property, transferred it to responsible ownership and even generated some modest program income to do the same elsewhere in the city. Additionally, the City completed and sold the first double home converted into a single home. Others are in process.

In November 2008, the Mayor outlined his housing initiative which included the continuation of successful programs enumerated below. These programs preserve housing values and often times incentivize the improvement of property values.

3% LOW INTEREST LOAN PROGRAM

Reduced interest rate mortgage assistance provided to income eligible, owner occupied residences. The program helps homeowners rehabilitate their properties and correct code violations.

- 8 new loans totaling \$103,402 approved

- 12 loan projects were completed

DEFERRED – DEFERRED LOAN PROGRAM

0% interest, no monthly payment loans are provided to low income owner occupants who are 65 years of age and older. Loans are repaid when the property is sold, transferred or vacated.

- 7 new loans totaling \$176,109 approved.
- 3 Deferred – Deferred loans completed

HOME IMPROVEMENT GRANT/REBATE PROGRAM

Income eligible owner occupants are provided rebates for qualified exterior repairs. Property exteriors must meet local housing code.

- 2 projects completed, resulting in a Public Investment of \$5,850 and Private Investment of over \$27,027.

OPERATION PAINTBRUSH

Free paint and labor is provided to low income owner occupants who would not otherwise be able to maintain the exterior of their properties.

- 28 single family structures painted
- 6 multi-family structures painted
- Average cost per unit was less than \$3,245

IMPROVEMENT TARGET AREA GRANT PROGRAM

Rebates for Lakewood property owners regardless of income upon completion of exterior repairs that bring the property into compliance with local code.

- One application accepted. A rebate of \$3,000 was issued to a Merl Avenue resident who completed home improvements totaling \$16,368.

HOME PROGRAM

Federal HOME dollars are used to assist low and moderate income first time homebuyers purchase a Lakewood Condominium, Single or Two Family property.

- 18 First-Time Homebuyer applications were processed and closed through the end of September 2008 resulting in \$207,000 in down-payment assistance. These homebuyers purchased \$1,788,720 in Lakewood residential real estate.
- Twenty-four (24) homebuyer seminars for realtors and potential HOME Program participants were conducted in an effort to teach them to identify potential lead based paint issues in home they intend to purchase. Forty-nine individuals, including many Lakewood renters, took advantage of these seminars in 2008. Over the course of the year, the DCD received over 100 requests for information.

STOREFRONT RENOVATION PROGRAM

CDBG grants and loans are provided to local businesses that complete extensive improvements to their building façades. This highly successful program has been in existence for 25 years.

- 9 Applications approved by Loan Approval Board (\$241,000)
- 5 Applications approved by ABR
- 1 projected completed

ADMINISTRATION OF FEDERAL PROGRAMS

The department has taken initial steps to preserve its CDBG eligibility after the 2010 census. These funds allow the City to

fund many city wide initiatives and projects in other departments.

The Citizens Advisory Committee conducted seven meetings throughout the late summer of 2008 including two public hearings and three applicant presentation meetings. The Committee reviewed applications from six Emergency Shelter Grant programs and twenty-two Community Development Block Grant applications. The process will be complete when HUD announces Lakewood's funding in early 2009.

Early in 2008, spending details and reports regarding FY2007 were evaluated and the FY2007 Consolidated Action Plan Evaluation Report (CAPER) was submitted and accepted by HUD. Also, contracts for non-city activities were issued in early 2008 to cover FY2008 programs. Applications for FY2009 funding were solicited in late spring 2008 and the CAC process was conducted in late summer/early fall. The FY2009 Action Plan is currently available for public comment. Once City Council certifies their final recommendations, the official FY2009 Action Plan will be submitted to HUD. All programs are reviewed continually through the year. Onsite monitoring of non-city activities will be conducted during 4th Quarter 2008, though funded activities have been monitored through their invoices and participation reports throughout the year to ensure eligibility.

Additionally, the department is aggressively pursuing significant federal dollars to help with other initiatives, especially foreclosure abatement and property acquisition.

Division of Community Relations:

The last quarter of 2008 will bring other accomplishments. The Division of Community Relations is now in the Planning and

Development Department, a strategic re-alignment to help the department communicate accomplishments and opportunities.

DCD

Increase participation in Community Development programs through improved communication and outreach, targeting neighborhoods, and partnerships with community organizations and banks.

- CDBG programs spend same year allocations
- Increase First Time Home Buyer Program participation
- Sustainable Neighborhood Initiative
- Responsive to Lakewood Alive referrals
- CRS approved color palette
- Overhaul Access dbase
- Increase LeadSafe Cuyahoga participation
- Leadership and coordination of Mayor's Housing Initiative investment elements
- Broaden area of approved eligibility for CDBG funds

Acquire strategic properties and prosecute effective disposition strategies. Generate program income where possible to fund long-term property acquisition strategies. Successfully pursue grant funding for same-year property acquisition and foreclosure abatement.

- At least 10 properties queued for disposition, based on funding available 9/25/08
- Significantly more properties if Federal NSP funds are awarded

Regular reporting of local housing conditions, city wide housing data, and inventory of state and federal initiatives / opportunities.

2009 & Beyond Goals*Prepare for FY2010 CDBG and HOME Programs*

- Coordinate departments' program applications and counsel external programs to better target funding.
- Continue oversight of federal programs
- Protect the City's CDBG entitlement status through the 2010 census

PLANNING AND ZONING

Improve level of customer service of all P&D divisions to other departments and the public through cross training, better use of technology, relevant information gathering on applications and training / coordination with related boards and commissions.

Prepare planning initiatives and coordinate infrastructure improvements that enhance economic development.

- Citywide parks plan 2009.
- Gold Coast Master Plan started late 2009.
- Revise sign ordinance
- Prepare for disposition of decommissioned schools and churches.
- Implement outdoor dining ordinance and design standards
- Implement the Historic Preservation District ordinance passed in 2008.
- Coordinate capital improvement expenditures to be consistent with approved planning projects.
- Build coalition to fund Clifton Streetscape Improvements.

ECONOMIC DEVELOPMENT

Retain, expand and attract jobs to expand Lakewood's commercial tax base.

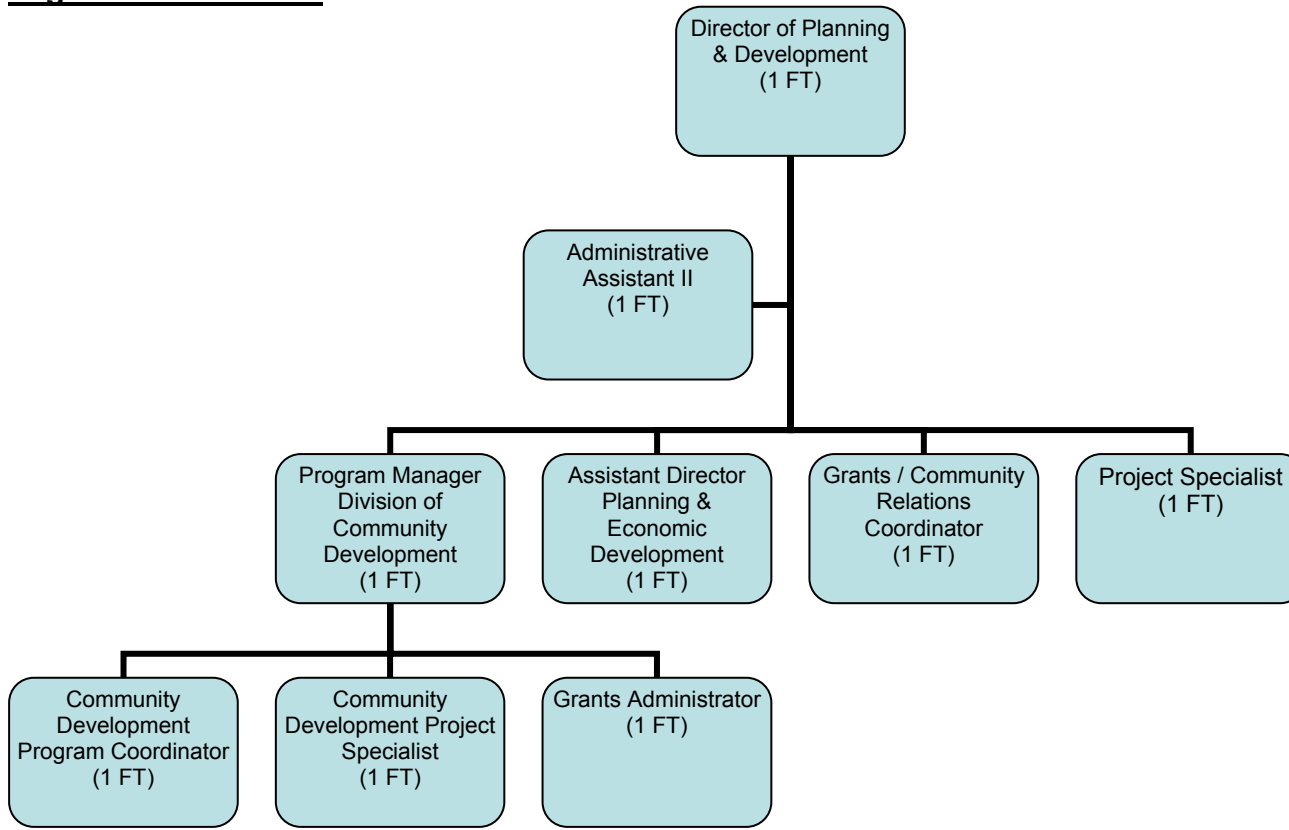
- Build a business visitation program with the Chamber.
- Use city, county and other business attraction resources and incentives, especially the Ohio Department of Development, County Department of Development, Greater Cleveland Partnership and Team NEO.
- Leverage existing businesses to attract complementary businesses.
- Provide excellent customer service and 100% follow-through on business "case-work."
- Maintain and improve the business intelligence tools include the commercial space available report, vacancy report, business inventory database.
- Continue networking with developers, businesses locators and real estate professionals.
- Generate program income to underwrite more aggressive economic development initiatives.
- Continue implementation of the citywide parking plan.

Implement the Mayor's Housing Initiative.

- Supplement DCD programs with general revenue programs, including targeted property acquisition.

Through coordination with Community Relations and other departments, market the city and municipal programs aggressively.

Organizational Chart



Historic Position Levels

Planning & Development <u>Full Time Employees</u>	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Director of Planning & Development	1	1	1	1	1	Appointed	Non-Bargaining
Assistant Director	1	1	1	1	1	Civil Service	Non-Bargaining
Planning Assistant	2	2	2	0	0	Appointed	AFSCME II
Grants/Comm. Rel. Coordinator	1	1	1	1	1	Appointed	AFSCME II
Project Specialist	0	0	0	0	1	Civil Service	Non-Bargaining
Administrative Asst. II	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	6	6	6	4	5		
Community Development <u>Full Time Employees</u>	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Programs Manager	0	1	1	1	1	Civil Service	Non-Bargaining
Grants Administrator	0	0	1	1	1	Appointed	AFSCME II
C. D. Program Coordinator	1	0	1	1	1	Appointed	AFSCME II
C. D. Project Specialist	2	2	1	1	1	Appointed	AFSCME II
Staff Assistant	1	0	0	0	0	Appointed	AFSCME II
<i>Total Full Time Employees</i>	4	3	4	4	4		

Planning & Development General Fund (Fund 101) Budget**General Fund – Department of Planning and Development**

Nathan Kelly, Director of Planning and Development

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	164,407	161,593	141,310	146,097	148,742	29,041	126,014	127,308	156,806	23%
Personnel Benefits	43,367	39,328	44,818	38,369	63,206	72,336	63,741	53,345	45,376	-15%
<i>Total Salaries, Wages & Benefits</i>	<i>207,774</i>	<i>200,921</i>	<i>186,128</i>	<i>184,465</i>	<i>211,948</i>	<i>101,377</i>	<i>189,754</i>	<i>180,653</i>	<i>202,183</i>	<i>12%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	1,192	2,100	1,516	973	2,940	2,895	1,050	747	1,050	41%
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	26,335	32,000	30,439	25,490	58,310	57,419	41,000	30,074	42,500	41%
Communications	4,399	6,475	5,932	5,412	5,782	5,694	5,220	4,968	3,720	-25%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	3,781	11,000	9,484	5,172	4,900	4,825	6,000	4,060	6,000	48%
Rents & Leases	-	350	145	391	407	400	559	721	559	-23%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	726	1,000	952	909	9,800	9,650	7,800	2,135	7,800	265%
Contractual Services	-	6,100	1,701	97,481	3,234	3,185	3,185	3,185	3,185	0%
Office Supplies	355	1,500	180	421	294	291	342	558	342	-39%
Operating Supplies	6,740	7,400	5,969	5,149	7,301	7,190	5,476	4,183	5,476	31%
Repair Parts & Supplies	-	-	-	20	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	3,463	2,850	2,068	2,689	2,303	2,268	2,596	1,285	2,596	102%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	3,506	-	-	3,403	-	-	-	-	-	
Computer Equipment	660	100	77	1,458	-	-	180	180	-	
Reimbursements	267,930	-	-	66,983	-	-	-	-	-	
Economic Development Programs	-	357,500	268,500	67,125	295,000	50,000	57,000	-	306,702	
<i>Total Operating</i>	<i>319,088</i>	<i>428,375</i>	<i>326,964</i>	<i>283,076</i>	<i>390,271</i>	<i>143,817</i>	<i>130,408</i>	<i>52,097</i>	<i>379,930</i>	<i>629%</i>
Total Expenditures	526,862	629,296	513,092	467,542	602,219	245,194	320,162	232,750	582,113	150%

Community Development Block Grant (Fund 240) Budget

240

Community Development Block Grant Fund
Nathan Kelly, Director of Planning and Development

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Projected</u>	<u>Budget</u>	<u>% Change</u>
<u>C.D.B.G. Programs</u>										
Housing & Building -Code Enforcement	132,327	132,509	132,410	133,265	130,099	130,000	130,032	138,351	157,322	14%
Public Works - Streets Reconstruction	1,025,709	1,127,960	1,078,818	942,383	940,387	899,809	899,619	899,619	911,860	1%
Human Services - Aging Outreach Services	44,429	34,157	34,153	49,687	37,504	37,504	37,504	34,265	26,548	-23%
DCD - Lead Programs	-	-	-	-	2,975	2,975	2,975	-	2,975	
Human Services - Early Childhood Scholarships	102,469	119,907	85,494	104,270	149,413	139,019	139,019	131,864	142,092	8%
Planning & Development - Administration	352,417	448,821	371,044	384,129	488,903	478,677	478,677	407,095	450,029	11%
DCD- LMI Housing Rehab Loans	406,486	531,260	339,123	458,268	600,763	688,245	695,865	629,461	478,389	-24%
DCD - Store Front Renovation	141,399	248,900	126,743	140,615	245,035	236,035	236,035	55,404	311,005	461%
DCD.- Operation Paint Brush	162,344	27,034	147,751	158,393	35,522	35,523	35,523	19,791	181,616	818%
Lkwd. Foundation -Leaf & Snow removal	1,200	5,947	5,655	3,279	-	11,123	18,123	18,123	10,060	-44%
Improvement Target Area	3,755	10,977	194	16,939	10,783	10,783	3,163	3,795	-	-100%
Fair Housing	39,431	35,955	33,430	33,774	35,862	41,882	41,882	51,278	42,383	-17%
CAMP CAN DO	1,308	-	-	3,851	3,000	2,700	2,700	-	2,700	
LCSC- SUPPORTIVE HOUSING	7,701	14,138	8,420	7,943	16,629	12,364	12,364	12,366	14,641	18%
NCHM - Medical Assist.	43,230	24,751	24,751	39,906	30,000	27,000	27,000	27,000	33,431	24%
LCPI	37,500	43,049	28,750	19,628	44,299	41,799	41,799	41,799	-	-100%
Planning & Develop. - Job Creation Program	233,792	629,349	278,112	273,803	632,575	626,733	626,195	173,798	541,881	212%
AACCESS	-	12,150	-	3,963	12,150	12,149	-	-	-	
P & D - Section 108 - YMCA	-	-	58,042	58,042	76,958	76,958	76,958	14,227	90,101	533%
Senior Center Reconstruction	500	30,913	12,575	5,619	18,338	20,914	-	-	-	
Beck Center - Art Education Scholarships	-	-	-	-	-	-	-	-	9,833	
Clev Mediation Ctr - Mediation Services	-	-	-	-	-	-	-	-	11,799	
Human Services - Yard Services	-	-	-	-	-	-	-	-	6,391	
DCD - Purchase Revitalization Program	-	-	-	-	-	-	26,264	-	89,093	
Lakewood Alive - TA TO BUSINESSES	-	-	-	-	-	-	-	-	74,299	
Lakewood Alive - Housing Outreach	-	-	-	-	-	-	-	-	42,280	
Total C.D.B.G. Admin & Programs	2,735,999	3,477,777	2,765,465	2,837,755	3,511,195	3,532,191	3,531,697	2,658,235	3,630,729	37%

Emergency Shelter Grant (Fund 241) Budget

241
Emergency Shelter Grant

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Operating</u>										
LCSC- Homeless Prevention	7,701	14,138	11,868	8,805	16,629	14,285	14,285	14,285	14,111	-1%
Lakewood Foundation- Rent & Utilities Assistance	43,230	24,751	25,308	40,045	30,000	20,784	20,784	20,784	18,000	-1%
Human Services / Essential Services	37,500	43,049	20,800	17,640	44,299	39,115	39,115	34,227	26,000	-13%
DVC- Shelter Services	39,431	35,955	59,148	40,203	35,862	53,261	53,261	53,262	54,700	-24%
Y-Haven- Shelter Services	-	-	-	-	-	-	-	-	10,000	
Clev Mediation Center- Homeless Prevention	-	-	-	-	-	-	-	-	1,000	
<i>Total Operating</i>	127,863	117,893	117,124	106,693	126,790	127,445	127,445	122,558	123,811	1%
Total Expenditures	127,863	117,893	117,124	106,693	126,790	127,445	127,445	122,558	123,811	1%

HOME Investment Partnerships Program (Fund 242) Budget

242
HOME Investment Partnerships Program Fund

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Revenue</u>										
<u>Salaries, Wages & Benefits</u>										
Salaries and Wages	10,692	-	18,378	14,535	-	20,000	19,798	13,238	18,013	36%
Personnel Benefits	665	-	2,870	1,768	-	3,100	3,100	2,048	2,393	17%
<i>Total Salaries, Wages & Benefits</i>	<u>11,357</u>	<u>0</u>	<u>21,248</u>	<u>16,303</u>	<u>0</u>	<u>23,100</u>	<u>22,898</u>	<u>15,285</u>	<u>20,406</u>	<u>34%</u>
<u>Operating</u>										
Lakewood HOME Program	454,727	43,049	432,268	443,497	0	476,900	477,102	474,614	1,066,439	125%
<i>Total Operating</i>	<u>454,727</u>	<u>43,049</u>	<u>432,268</u>	<u>443,497</u>	<u>0</u>	<u>476,900</u>	<u>477,102</u>	<u>474,614</u>	<u>1,066,439</u>	<u>125%</u>
Total Expenditures	<u>466,084</u>	<u>43,049</u>	<u>453,516</u>	<u>459,800</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>489,899</u>	<u>1,086,845</u>	<u>122%</u>

Office of Community Relations

Mission

The mission of the Office of Community Relations is to:

- Promote a positive, vibrant image of the City of Lakewood to existing or prospective residents, the business community and media to ensure maximum recognition of the unique benefits, resources and strengths of the Lakewood community.
- Generate a civic pride and confidence in Lakewood's future by communicating its assets and development both externally and internally and enhance Lakewood's image.

Description

The Department of Community Relations provides information about City services, activities, resources, programs and amenities through the creating of community newsletters, advertisements, flyers, media releases and the City official web site.

Community Relations will keep residents of the City engaged in ventures that promote a positive community image, maintain and improve avenues of communication designed to inform and educate the public, support community groups, plan events and manage the news media. The department is guided by the following tenets:

- Effectively reach targeted audiences both inside and outside the City of Lakewood, relying on newsletters and advertisements that inform, educate and promote the strengths of the community.
- Attract new residents, business investment and corporate/foundation dollars to the community through a sustained marketing effort.

- Promote understanding and cooperation among culturally and racially diverse groups of the City through programs, literature, and informational & referral services for the purpose of keeping our neighborhoods unified and safe.
- Affirm the values derived from the existence, recognition, understanding and tolerance of differences, while facilitating greater recognition by different interest groups of their obligations and commitments to others, leading to the development of a community that is cohesive and diverse.

This department also promotes Lakewood through a variety of campaigns and activities intended to promote a positive, vibrant image of the City of Lakewood and generate civic pride and confidence in Lakewood (e.g., "Its Lakewood's Time!" slogan) to new or prospective residents, the business community and the media.

List of Functions, Programs and Services

- Community Event Coordination
- Website Enhancements/Maintenance
- City Press Release Preparation
- External Communication to Residents
- Internal Communications
- Media Relations

Contact Information

Melissa Garrett, Community Relations Specialist
12650 Detroit Avenue
Lakewood, Ohio 44107
(216) 529-6650

2008 Accomplishments**• Community Event Coordination**

- Band Concerts
- Friday Night Flicks
- Fourth of July Parade and Concert
- Meet the Trucks
- Lakewood Community Festival
- Lakewood Farmers Market
- Veterans Day Ceremony

• Website Enhancements/Maintenance

- The City of Lakewood website domain name was changed to www.onelakewood.com so that it would be easier to remember
- The home page of the website was completely redesigned to make it more customer-oriented and make navigating easier throughout the site. New features on the home page include quick links to some of the most-frequently requested information, news flashes to recent press releases and a mini-calendar of the most current upcoming events in the city.
- The site also continues to host more video content including flash video on home, page, Winterhurst video, recycling video, Mayor's State of the City, etc..
- A box was added to home page, which allows people to fill out a form and provide us with an e-mail address so we can keep them up to date on City News.
- The following web pages were added:
 - Listening to Lakewood
 - Veterans Memorial Renovation Project
 - Block Parties
 - Pit Bull Registration
 - DCD Program Application Forms
 - Lakewood Videos

• City Press Release Preparation

- As of 9/25/08, 57 press releases were issued in 2008.

• External Communication to Residents

- As of 9/25/08, 375 New Resident Packets Distributed
- 12 Water Bill Statements with community messages
- Lakewood Radio 1660 Community Messages updated regularly
- New e-newsletter sent out to over 750 residents. Our e-mail list has grown from 200 names to over 750 in 2008.
- School tours of City Hall
- Assisted Mayor's Office and Planning and Development with RTA Petition drive to save the Lakewood Community Circulator.
- Assist Lakewood Community Relations Advisory in carrying out their objectives.
- Secretary to Fair Employment Wage Board

• Veterans Memorial Renovation Project

- Began meeting on a regular basis with Lakewood Veterans Committee to begin planning and fundraising for a major renovation to the Veterans Memorial at Lakewood Park.

• Internal Communications

- 12 Employee Newsletters produced in 2008.
- Flyers/brochures/advertisements are edited by Office of Community Relations for consistent message communication
- Joint coordination of events like Real Estate Seminar, Pumpkin Palooza, Western Suburban Home Show, etc

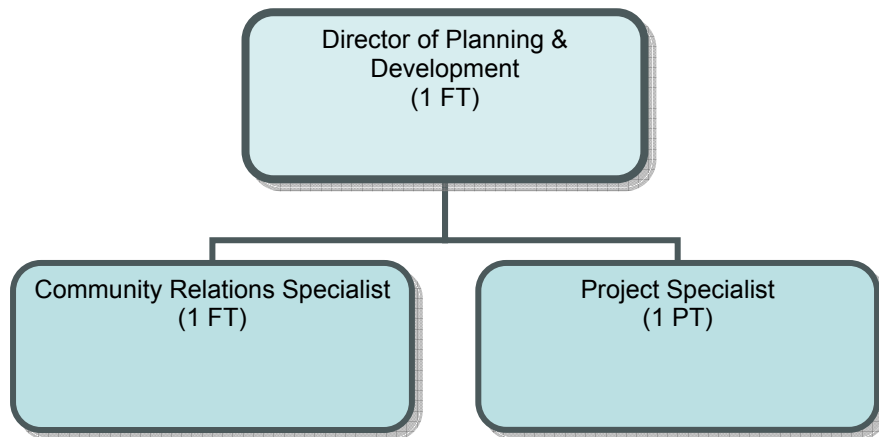
• Media Relations

- Responding to requests from the media

2009 & Beyond Goals

- Continue revising website to make it more customer oriented adding new features and including more video content and social networking channels
- More video content on Lakewood TV Channel 74
- Completion of Veterans Memorial Renovation Project
- Assist Lakewood Community Relations Advisory Commission in carrying out their objectives
- Continue to solicit e-mail addresses to increase the number of Lakewood residents we can communicate with on a daily basis

Organizational Chart



Historic Position Levels

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of Service	Union Affiliation
Community Relations							
<u>Full Time Employees</u>							
Community Relations Specialist	1	1	1	1	1	Appointed	AFSCME II
Project Specialist	0	1	1	0	0	Appointed	Non- Bargaining
<i>Total Full Time Employees</i>	1	2	2	1	1		
<u>Part Time Employees</u>							
Project Specialist	0	0	0	1	1	n/a	n/a
<i>Total Part Time Employees</i>	0	0	0	1	1		

Community Relations General Fund (Fund 101) Budget**General Fund – Office of Community Relations**

Nathan Kelly, Director of Planning & Development

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	81,971	87,409	86,795	68,015	72,830	61,533	64,851	62,003	68,125	10%
Personnel Benefits	16,988	29,894	29,604	19,954	35,038	33,735	34,202	32,178	23,164	-28%
<i>Total Salaries, Wages & Benefits</i>	98,959	117,303	116,399	87,970	107,868	95,268	99,053	94,181	91,289	-3%
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	4,309	4,430	4,429	3,834	3,949	3,888	3,025	3,750	3,025	-19%
Communications	1,128	1,330	851	1,409	2,009	2,040	2,061	982	2,061	110%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	9,217	10,400	10,867	7,956	5,814	4,650	1,250	1,095	950	-13%
Rents & Leases	435	400	230	788	392	386	386	-	386	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	3,307	8,800	8,735	5,218	2,940	2,795	3,500	1,905	3,500	84%
Contractual Services	5,000	5,000	5,000	5,032	4,900	5,100	5,100	5,000	5,000	0%
Office Supplies	2,292	1,500	1,197	1,900	1,960	1,930	1,560	1,809	1,560	-14%
Operating Supplies	2,439	2,070	1,931	3,039	3,136	3,026	882	385	882	129%
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	1,415	1,670	864	1,260	1,735	1,709	1,251	888	1,154	30%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	4,041	-	-	1,384	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	33,583	35,600	34,104	31,819	26,835	25,524	19,015	15,814	18,518	17%
Total Expenditures	132,542	152,903	150,503	119,789	134,703	120,792	118,068	109,995	109,807	0%

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**Department of Finance
Division of Information Systems****Mission**

The Division leads all other city departments, divisions, residents and businesses in analyzing: needs, providing appropriate solution and implementing approved projects on time and in budget. Specific areas of focus are: determine how to best share data, how the use of information technology products can automate tasks and how business processes can be optimized to improve customer service and overall efficiency. The Division ensures that all Information Technology networks, systems, applications and products are well supported per Service Level Agreements and enable the employees, residents and businesses to accomplish their tasks.

Description

The Division is responsible for supplying all areas of City government with information systems planning, hardware and software acquisition, configuration and technical support. The Division also manages the City's computer radio and data communication networks.

List of Functions, Programs and Services**Network & System Administration**

- Managed the following user accounts: Novell Netware, Novell GroupWise, Sungard HTE, MITS (Division of Tax), Human Services Application, Jail Management Application (Police), and CRIS (Police)
- Install routine IBM Operating System Upgrades
- Install biannual updates to HTE Financials and Public Safety
- Administer the imaging systems RVI and Application Xtender

Technical Support Services

- Provide web-based help desk and telephone support for desktop computer-related problems and questions, HTE-related problems and questions, and network-related problems and questions

Telecommunications

- Add new VOIP phones to the network as needed
- Create voice menu trees for various departments
- Manage user accounts on the phone system
- Train new employees how to use the system
- Provide technical support to users of the VOIP phone system

Communications

- Radio communications support – HT's, base stations, antennas
- Repair and support of public safety vehicle equipment
- Repair and support of dispatch center equipment
- Cabling installation and maintenance
- Installation, maintenance, upgrade and repair of security cameras

Website Development

- Assist the Office of Community Relations in maintaining, upgrading and designing the City's website

Project Management & Administrative Services

- Management of technology projects throughout the city including identifying timelines, milestones, deliverables and organizing meetings to communicate progress
- Management of Information Systems staff - planning, prioritizing, staff training, scheduling, facilitating staff meetings
- Authorize and justify I/T purchases - equipment, software, and service contracts

Contact Information**Michael Coletta***Manager*

Lakewood City Hall

12650 Detroit Ave.

Lakewood, OH 44107

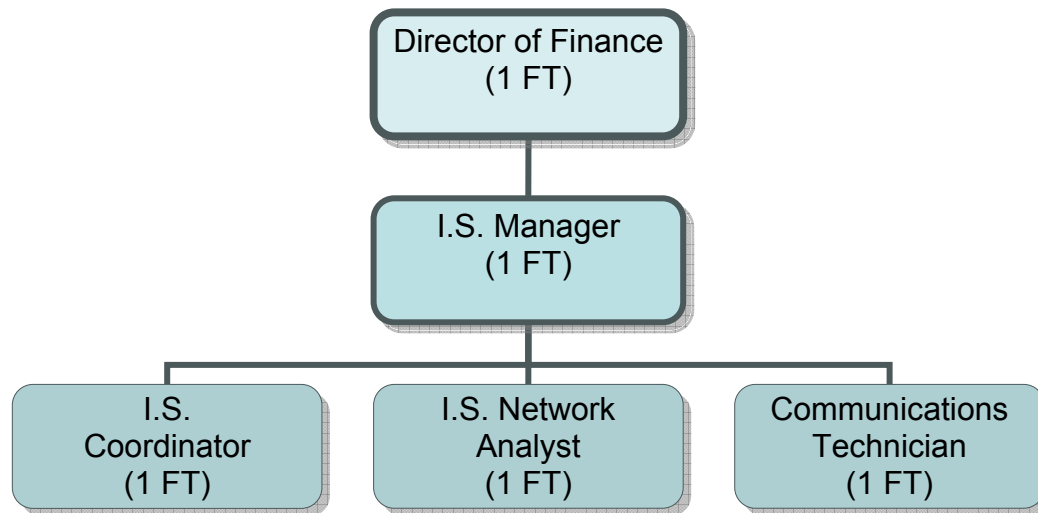
(216) 529-6666

2008 Accomplishments

- Worked with the Technology Working Group to incorporate best practices in the City's information technology strategy
- Planned, configured, negotiated, supervised and assisted in the Madison Park security camera system
- Website redesign including the incorporation of web video and a more user-friendly interface
- Completion of phase 1 of new police in-car video camera system
- Absorbed the City's communications functions
- Addressed printing cost inefficiencies
 - Removed all inkjet models from service coverage to reduce costs
 - Redistributed available networked printers to divisions lacking the capability
 - Enforced the Finance Dept initiative to eliminate personal printers in favor of more cost-effective networked alternatives
- RFP for Help Desk Services
- RFP for Communications Services

2009 & Beyond Goals

- Have detailed network assessment conducted to develop an improvement strategy
- Solicit wireless corridor proposals
- Replace the existing Police analog telephone/voice mail system with a cost-efficient, digital VOIP system
- Conduct a Business Impact analysis survey
- Develop RFP for a conversion to Microsoft network environment
- Reduce digital PRI trunk lines for cost savings
- Conversion of analog fax and data lines to cost efficient digital versions
- Evaluate Microsoft SharePoint for potential City data sharing use

Organizational Chart**Historic Position Levels**

Information Systems	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employee</u>							
I.S. Manager	1	1	1	1	1	Civil Service	Non-Bargaining
I.S. Programmer/Analyst	2	2	2	0	0	Appointed	AFSCME II
I.S. Coordinator	1	1	1	1	1	Appointed	AFSCME II
I.S. Network Analyst	1	1	1	1	1	Appointed	AFSCME II
I.S. Support Specialist	1	1	1	0	0	Appointed	AFSCME II
Communication Technician	2	2	2	1	1	Appointed	AFSCME II
<i>Total Full Time Employee</i>	8	8	8	4	4		

Division of Information Systems General Fund Budget (Fund 101)**General Fund – Department of Finance****Division of Information Services**

Michael V. Coletta, Information Services Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
Salaries, Wages & Benefits										
Salaries & Wages	375,498	348,843	348,651	336,665	298,774	321,384	330,050	316,038	248,146	-21%
Personnel Benefits	94,608	101,774	101,410	88,649	106,701	123,840	152,533	130,120	88,943	-32%
<i>Total Salaries, Wages & Benefits</i>	<i>470,106</i>	<i>450,617</i>	<i>450,061</i>	<i>425,314</i>	<i>405,475</i>	<i>445,223</i>	<i>482,583</i>	<i>446,158</i>	<i>337,089</i>	<i>-24%</i>
Operating										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	227	600	89	322	-	22	40	27	40	50%
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	9,953	10,412	10,768	9,158	15,386	13,764	10,000	8,123	10,000	23%
Communications	2,706	2,200	2,105	3,044	1,475	1,960	3,631	3,594	3,631	1%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	278	92	292	143	98	95	250	-	250	
Rents & Leases	-	-	55	54	49	47	55	60	55	-8%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	19	514	513	137	794	766	250	-	250	
Contractual Services	2,824	9,600	8,500	2,831	2,343	2,343	2,343	2,343	2,343	0%
Office Supplies	1,602	2,104	1,429	1,407	1,907	1,840	1,805	1,603	1,805	13%
Operating Supplies	1,487	3,568	3,946	2,186	1,688	5,583	8,002	6,312	10,857	72%
Repair Parts & Supplies	-	607	340	175	147	1,206	5,638	5,638	10,882	93%
Maintenance Parts & Supplies	-	-	-	-	-	42	-	-	88	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	215,654	224,228	220,165	215,798	213,481	213,390	212,350	183,771	213,850	16%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	5,000	5,000	5,000	0%
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	3,385	-	-	2,255	-	858	860	860	860	0%
Computer Equipment	1,681	-	-	420	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>239,817</i>	<i>253,925</i>	<i>248,202</i>	<i>237,929</i>	<i>237,368</i>	<i>241,916</i>	<i>250,224</i>	<i>217,330</i>	<i>259,911</i>	<i>20%</i>
Total Expenditures	709,922	704,542	698,263	663,243	642,843	687,139	732,807	663,487	596,999	-10%

Division of Communications General Fund Budget (Fund 101)**General Fund – Department of Finance****Division of Communications**

Michael V. Coletta, Information Services Manager

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
Salaries, Wages & Benefits										
Salaries & Wages	123,632	126,100	124,424	116,534	101,940	73,557	69,651	69,651	0	
Personnel Benefits	38,170	42,541	43,431	38,977	37,487	33,763	21,046	21,046	0	
<i>Total Salaries, Wages & Benefits</i>	<i>161,802</i>	<i>168,641</i>	<i>167,855</i>	<i>155,511</i>	<i>139,427</i>	<i>107,320</i>	<i>90,697</i>	<i>90,697</i>	<i>0</i>	
Operating										
Uniform & Clothing	-	-	-	126	-	-	-	-	-	
Travel & Transportation	-	-	17	4	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	144	300	117	117	309	154	17	17	-	
Communications	476	675	308	592	551	275	160	160	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	-	-	68	-	-	-	-	-	
Operating Supplies	334	800	417	555	2,690	1,344	18	18	-	
Repair Parts & Supplies	1,199	2,000	590	1,461	2,205	1,102	3,261	1	-	
Maintenance Parts & Supplies	6	100	27	26	88	44	0	0	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	11	115	23	53	101	109	11	11	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	1,209	-	-	1,091	-	-	-	-	-	
Computer Equipment	1,857	-	-	464	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>5,237</i>	<i>3,990</i>	<i>1,499</i>	<i>4,559</i>	<i>5,944</i>	<i>3,028</i>	<i>3,467</i>	<i>207</i>	<i>0</i>	
Total Expenditures	167,039	172,631	169,354	160,070	145,371	110,348	94,164	90,904	0	

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Department of Finance Division of Finance

Mission

The mission of the Division of Finance is to maintain and strengthen the fiscal integrity of the City of Lakewood.

List of Functions, Programs and Services

The Finance Department's main objective is to maintain and strengthen the City's financial integrity by performing the following administrative functions:

- **Financial Reporting**
 - Prepare Annual Budgets
 - Prepare the Comprehensive Annual Financial Report (CAFR)
 - Prepare and Distribute Month End Detailed Budget Reports
 - Prepare reports to Departments for Month End Expenditures over Budget, and Project Status Reports
- **Financial and Legal Compliance**
 - Prepare and Introduce Financial Legislation to Council
 - Submit Amendments to Ordinances and Resolutions throughout year as required
 - Undergo an Annual Financial Audit overseen by the State of Ohio Office of the Auditor
 - Prepare reporting of Labor Standards Report for CDBG projects and programs
 - Attend Fair Employment Wage Board Meetings
 - Maintain Living Wage Rate and reporting to City
- **General Accounting**
 - Oversee General and Capital Expenditures of City
- **Accounts Payable**
- **Revenue and Accounts Receivable**
 - Training/Implementation of Merchant Services – receipt of credit card payment to the City
- **Payroll**
- **Purchasing**
 - Produce all Purchase Orders for City
 - Ensure Departments do not exceed spending limits set forth in the budget and/or contracting authority
 - Prepare Board of Control documents and run meeting with Mayor and Directors
 - Produce all Bid and RFP Packages for Departments
 - Produce Contracts for Bid Packages
 - Administer Purchasing Card (P-Card) program for City, as well as including Home Depot and Staples Credit Cards
 - Administrator of HTE purchasing approval authority & entering requisitions
 - Work with outside purchasing consortiums
 - Prepare Blanket PO's for Finance & administer payments throughout year
 - Maintain Purchasing Web Page on City's Website with Bids/RFP's
- **Vital Statistics**
 - Death Occurrence Records Filed with ODH
 - Certified Birth and Death Records issued
 - Birth Occurrence Records Filed with ODH
 - Burial Permits Issued
- **Cash Management**
- **Investments**

- **Debt Management**
- **Fixed Asset Management**
 - Run City Auctions
 - Administrator of Office/Computer Supplies throughout City
 - Responsible for maintenance/inventory of typewriters, copy & fax machines
- **Risk Management**
 - Maintain Liability Insurance for City
 - Work with outside consulting firms for City's insurance programs
- **Miscellaneous**
 - Maintain Mail Room, funds in mail machine, operation of copy machine

Legal Authority

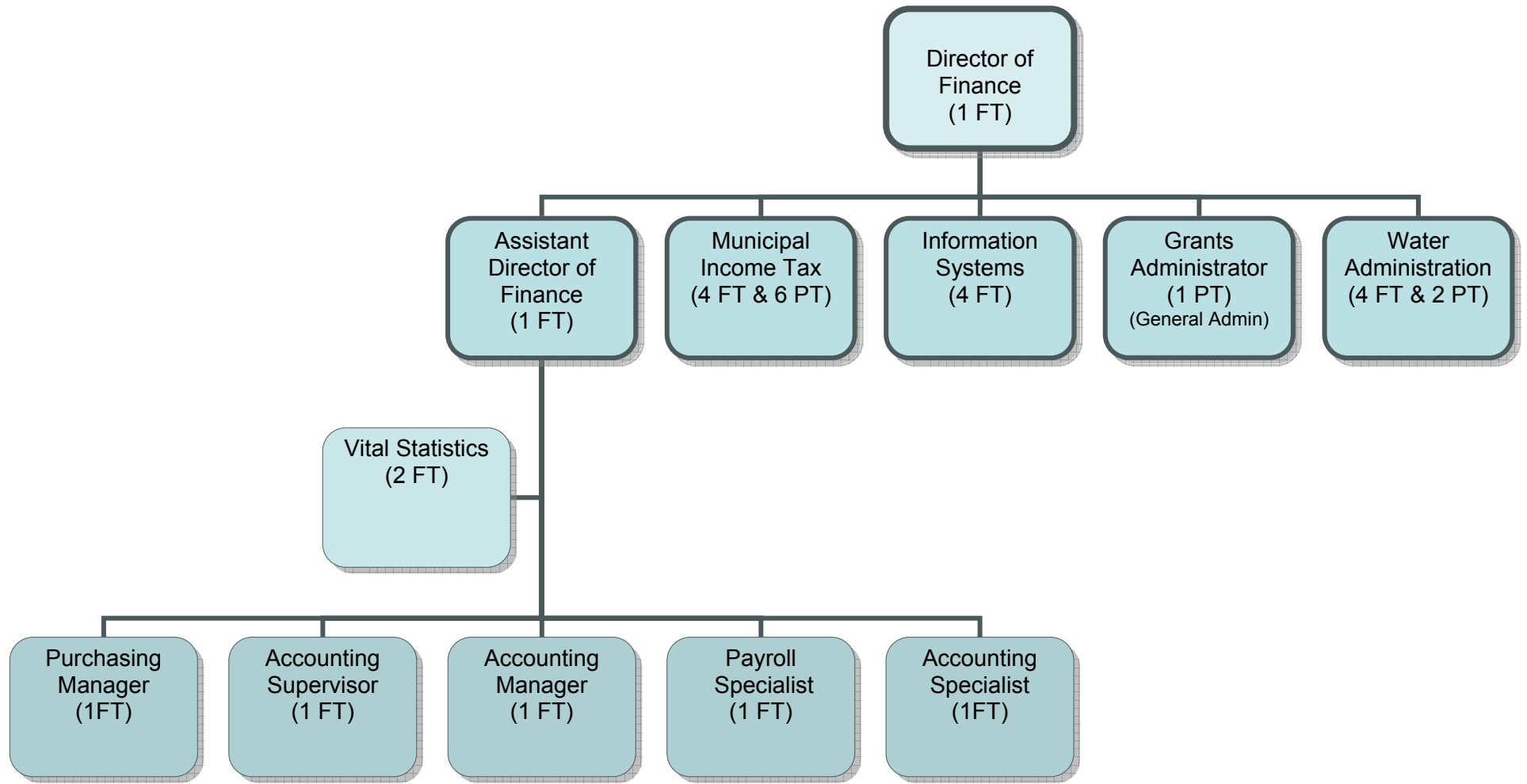
The Division of Finance is governed by numerous sections within the Ohio Revised Code (ORC), especially ORC § 5705 that deals with government budgetary requirements.

The Chapter 111 of the Codified Ordinances of the City of Lakewood pertains to purchasing and contracting, and Chapter 129 governs the Department of Finance: Moneys, Investments and Funds.

Contact Information

Jennifer Pae
Finance Director
12650 Detroit Avenue
(216) 529-6092
Finance@lakewoodoh.net

Organizational Chart



Historic Position Levels

Finance	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Director of Finance	1	1	1	1	1	Appointed	Non-Bargaining
Assistant Finance Director II	0	1	0	1	1	Civil Service	Non-Bargaining
Budget Analyst	1	0	1	0	0	Civil Service	Bargaining
Purchasing Manager	0	1	1	1	1	Appointed	AFSCME II
Purchasing Coordinator	1	0	0	0	0	Appointed	AFSCME II
Accounting Manager	1	1	1	1	1	Appointed	AFSCME II
Accounting Supervisor	1	1	1	1	1	Civil Service	Non-Bargaining
Payroll Specialist	1	1	1	1	1	Appointed	AFSCME II
Accounting Specialist	0	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>		
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Service</u>	<u>Affiliation</u>
<u>Part Time Employees</u>							
Grants Administrator	0	0	1	1	1	N/A	N/A
Office Assistant	1	1	0	0	0	N/A	N/A
<i>Total Part Time Employees</i>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>		

Division of Finance General Fund Budget (Fund 101)

General Fund – Department of Finance

Jennifer R. Pae, Director of Finance

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	346,300	372,766	372,252	451,483	367,914	380,320	379,029	384,219	410,044	7%
Personnel Benefits	100,383	123,090	120,614	142,671	139,514	141,336	141,363	137,947	150,740	9%
<i>Total Salaries, Wages & Benefits</i>	446,684	495,856	492,866	594,154	507,428	521,656	520,392	522,166	560,783	7%
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	895	1,350	1,456	1,115	1,323	491	175	-	175	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	81,175	88,470	90,338	86,457	89,701	91,961	103,949	99,940	103,949	4%
Communications	8,370	8,750	7,538	10,932	8,575	8,683	8,050	7,742	8,050	4%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	916	500	444	419	490	483	1,200	874	1,200	37%
Rents & Leases	247	372	466	1,453	365	600	850	1,020	850	-17%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	363,901	-	-	-	-	-	
Printing & Reproduction	5,338	3,000	4,136	6,830	2,940	2,500	2,500	2,547	2,500	-2%
Contractual Services	3,335	11,000	8,500	2,959	2,343	-	2,343	2,343	2,343	0%
Office Supplies	4,118	3,300	3,124	4,463	3,234	2,460	4,275	4,208	4,275	2%
Operating Supplies	1,926	664	1,228	1,472	1,151	641	950	910	950	4%
Repair Parts & Supplies	194	150	-	71	147	148	4,668	30	4,668	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	4,271	3,866	2,757	4,210	3,788	3,338	2,950	1,949	2,950	51%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	4,836	10,000	9,750	7,210	-	-	-	-	-	
Computer Equipment	-	-	-	316	-	1,000	500	500	500	0%
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	115,620	131,422	129,736	491,806	114,057	112,305	132,410	122,064	132,410	8%
Total Expenditures	562,303	627,278	622,602	1,085,961	621,485	633,961	652,802	644,230	693,193	8%

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**Department of Finance
Division of Municipal Income Tax****Mission**

The Lakewood Municipal Income Tax Division is charged with the collection, audit and enforcement of the municipal income tax ordinance. Through proper tax revenue collection, we assist the Department of Finance in maintaining and strengthening the fiscal integrity of the City. We strive to provide the taxpayers of Lakewood with high quality, cost effective, professional, and courteous service.

Description

The Municipal Income Tax Division collected \$18,300,458 in 2007 and is budgeted to collect \$18,450,000 in 2008. Despite the downturn in the economy, the Division estimates its collections will be within 1.5% of budget.

The 2008 cost of collections are anticipated to be approximately \$632,000, representing a dramatic decrease from the cost of collections in 2002-\$766,715, 2003-\$790,906 and 2004- \$766,631.

List of Functions, Programs and Services

The Municipal Income Tax Division includes assisting residents in preparing tax filings, processes and audits tax returns, prepares and mails estimated tax billings, identifies non-filers and pursues the collection of delinquent taxes through the filing of Subpoenas, Small Claims and Civil Court proceedings.

Legal Authority

Municipal income tax collection is authorized by Lakewood Codified Ordinance "Chapter 128-Municipal Income Tax" adopted in 1967 through the power authorized by the State of Ohio Revised Code Section 718.

Contact Information

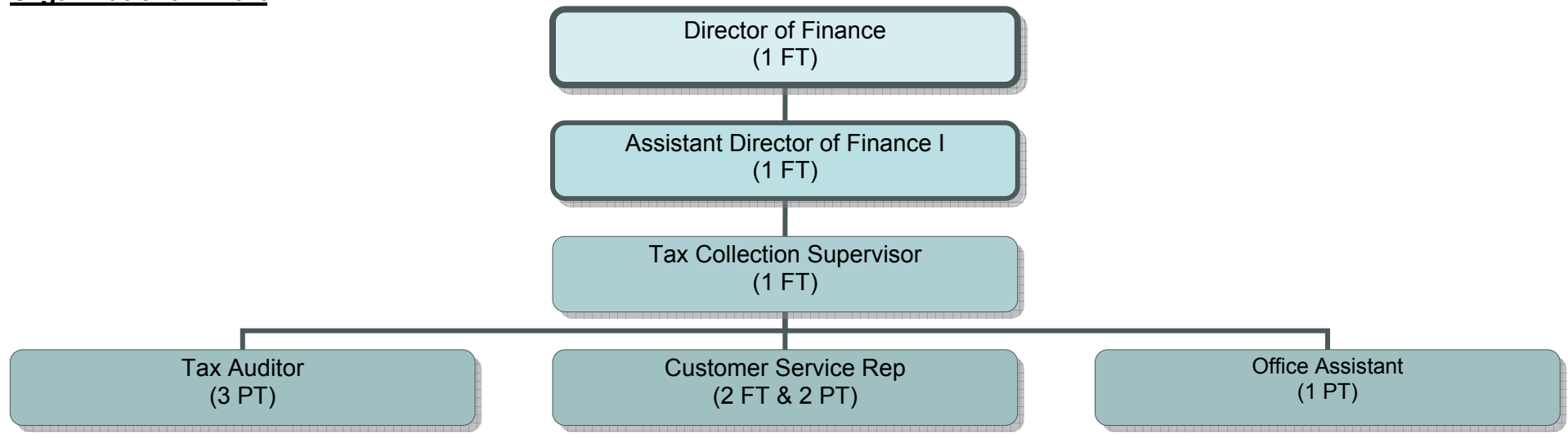
Patricia Chittock, Assistant Finance Director I
Lakewood City Hall Annex Building
12805 Detroit Ave. (*Entrance on Alameda Ave.*)
Lakewood, OH 44107
Phone: (216) 529-6620
FAX: (216) 529-6099
taxdept@lakewoodoh.net

2008 Accomplishments

- Increased the total number of tax returns filed from 30,475 to approximately 31,000
- Processed and audited approximately 27,600 current year (2007) tax returns
- Processed and audited approximately 3,400 delinquent tax returns
- Processed approximately 1,350 refunds
- Filed 997 Small Claims Complaints
- Filed 8 Civil Complaints
- Mailed 17,015 delinquent letters to non-filers
- Issued 2,575 Administrative Subpoenas to non-filers
- Promoted enhanced e-file system for taxpayer convenience, reduction of errors and ease of processing resulting in the electronic filing of 2,802 tax returns or 10.5% of total returns filed for tax year 2007
- Instituted a "Lockbox" system where payments and tax returns are mailed directly to the bank allowing for timely depositing and increased interest revenue
- Continued project of investigating all multi-unit apartment buildings to insure all tenants and property owners are filing tax returns
- Reported aggregate payroll withholding amounts to the US Census Bureau for use in the calculation of Gross National Product (GNP)
- Participate in the IRS LIFE (Lakewood Initiative for Financial Education) Program through the municipal e-file training of tax preparation volunteers
- Continue to micro-manage the database to ensure compliance and increase the number of tax returns filed
- Provided excellent customer service to the residents and businesses of Lakewood

2009 & Beyond Goals

- Increase the number of current year tax returns filed from 31,000 to 31,500
- Increase the number of delinquent tax returns filed from 3,400 to 3,600
- File 1,200 Small Claims Complaints
- File 20 Civil Complaints
- Mail 17,000 delinquent letters to non-filers
- Issue 4,000 Administrative Subpoenas to non-filers
- Increase percentage of e-filed returns from 10.5% to 12%
- Implement ACH-Automatic Debit for payroll withholding, estimated payments and payment plan agreements
- Amend Lakewood Codified Ordinance Section 128
- Continue to Investigate all multi-unit apartment buildings to insure tenants and property owners are filing tax returns
- Continue to micro-manage database to ensure compliance and increase the number of returns filed
- Participate in the IRS IVES (Income Verification Express Service) Program establishing a two business day turnaround on requests for taxpayer information
- Continue to participate in the IRS LIFE (Lakewood Initiative for Financial Education) Program through the municipal e-file training of tax preparation volunteers

Organizational Chart**Historic Position Levels**

Tax	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Assistant Finance Director I	1	1	1	1	1	Civil Service	Non-Bargaining
Tax Office Supervisor	1	1	1	1	1	Civil Service	Non-Bargaining
Tax Auditor	3	3	3	0	0	Civil Service	Non-Bargaining
Customer Service Rep	0	2	2	2	2	Appointed	AFSCME II
Tax Collection Specialist	0	0	0	0	0	Appointed	AFSCME II
<i>Total Full Time Employees</i>	5	7	7	4	4		
<u>Part Time Employees</u>							
Tax Auditor	0	1	1	3	3	n/a	n/a
Customer Service Rep	0	0	0	2	2	n/a	n/a
Tax Collection Specialist	1	0	0	0	0	n/a	n/a
Office Assistant	0	0	0	1	1	n/a	n/a
Staff Assistant	1	2	3	0	0	n/a	n/a
<i>Total Part Time Employees</i>	2	3	4	6	6		

Division of Municipal Income Tax General Fund Budget (Fund 101)**General Fund – Department of Finance****Division of Income Tax**

Patricia L. Chittock, Assistant Finance Director I

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Expenditure</u>	<u>March 31st</u>	<u>July 21st</u>	<u>October 20th</u>	<u>Projected</u>	<u>Proposed</u>	<u>% Change</u>
Salaries, Wages & Benefits				Average	Budget	Budget	Budget	Actual	Budget	
Salaries & Wages	328,049	352,880	349,189	171,380	379,635	348,934	350,776	309,009	339,279	10%
Personnel Benefits	84,106	99,775	98,861	46,052	136,278	119,420	133,457	119,691	102,604	-14%
<i>Total Salaries, Wages & Benefits</i>	<i>412,154</i>	<i>452,655</i>	<i>448,050</i>	<i>217,432</i>	<i>515,913</i>	<i>468,354</i>	<i>484,233</i>	<i>428,701</i>	<i>441,883</i>	<i>3%</i>
Operating										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	842	1,350	588	358	1,078	1,062	580	571	580	2%
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	57,381	91,204	89,718	38,916	116,375	113,976	107,980	104,562	137,980	32%
Communications	43,913	54,900	41,984	22,974	55,272	54,426	57,265	57,030	57,265	0%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	1,000	601	295	980	965	450	-	450	
Rents & Leases	3,490	3,405	3,501	1,819	3,430	3,378	3,502	3,502	3,502	0%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	52,449	35,084	37,601	22,993	36,260	35,705	40,000	40,000	40,000	0%
Printing & Reproduction	33,030	33,500	63,967	32,542	57,808	57,808	38,000	38,000	38,000	0%
Contractual Services	4,258	3,095	1,400	1,415	4,332	4,395	4,395	1,500	4,395	193%
Office Supplies	4,570	4,550	3,912	2,298	4,900	4,826	2,100	1,714	2,100	23%
Operating Supplies	8,649	5,401	10,798	5,358	3,518	3,506	3,148	2,484	3,156	27%
Repair Parts & Supplies	-	135	165	41	490	571	213	88	213	142%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	9,876	14,665	11,614	5,447	15,974	15,265	12,525	11,700	12,538	7%
Utilities	4,367	4,750	4,256	2,180	4,214	4,214	4,500	4,282	4,525	6%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	558	700	551	277	686	676	650	650	650	0%
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	6,291	-	-	-	-	-	
Computer Equipment	-	1,500	1,388	8,972	-	-	-	-	-	
Reimbursements	311,356	435,000	400,377	177,933	343,000	343,000	360,000	331,373	360,000	9%
<i>Total Operating</i>	<i>534,741</i>	<i>690,239</i>	<i>672,423</i>	<i>330,108</i>	<i>648,317</i>	<i>643,773</i>	<i>635,308</i>	<i>597,457</i>	<i>665,353</i>	<i>11%</i>
Total Expenditures	946,895	1,142,894	1,120,473	547,540	1,164,230	1,112,127	1,119,541	1,026,158	1,107,236	8%

Department of Finance General Administration

Description

This General Fund account is used to record certain expenditures not assigned specifically to individual Departments, and deemed City-wide expenditures such as:

- ◆ Part-time wages and benefits to the newly assigned Citywide Grants Administrator position
- ◆ Risk management consulting services
- ◆ Employee assistance program services
- ◆ Governmental agreements and fees associated with Property Tax Administration
- ◆ Citywide infrastructure maintenance agreements
- ◆ Corporate sponsorship program services
- ◆ Inter-fund transfers from the General Fund
- ◆ General liability insurance premiums
- ◆ Professional registrations that provide a Citywide benefit

Historic Position Levels

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Part Time</u>					
<u>Employees</u>					
Grants					
Administrator	0	0	1	1	1
Project Specialist	0	0	1	0	0
<u>Total Part Time</u>					
<u>Employees</u>	0	0	2	1	1

Contact Information

Jennifer Pae
Finance Director
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 529-6092
finance@lakewoodoh.net

To continue to build the fiscal strength and stability of the City of Lakewood, establishment of reserve balance accounts were established in 2008. This puts the City on the path towards the Administration's goal of establishing rainy funds.

These accounts will allow the City of Lakewood to set aside funds beginning with the October 2008 Appropriations Ordinance, and for following years to come for actual and potential future liabilities and economic development programs to establish tax growth within the City. The following table lists the accounts by priority of need, and the target levels of funding:

Priority	Reserve Balance Account Designation	Reserve Target
1	Separation payments at time of termination	\$750,000
2	Workers compensation liabilities	\$400,000
3	Health care benefit liabilities	\$750,000
4	Economic development	\$1,000,000
5	Establish a reserve balance account designated for budget stabilization	\$1,500,000
Target Balance Total		\$4,400,000

Grants Submitted as of November 15, 2008

	Grantor Agency/ Program	Purpose of Request	Amount of Request	Outcome
2007	FEMA – Fire Grant	Fire Dept - equipment	\$253,000	Not approved
	Cuyahoga County Solid Waste District – Recycling Awareness Grant	Recycling - brochure	\$2,200	Approved
	US Department of Justice – Edward Byrne Memorial Grant	Police – Purchase of tasers	\$144,000	Not approved
	FEMA – Fire Prevention & Safety Program	Fire safety education trailer	\$39,000	Not approved
2008	Ohio Dept. of Natural Resources – Natureworks	Madison Park playground	\$120,000	Pending
	FEMA – Fire Grant	Fire – diesel exhaust removal equipment	\$75,000	Approved
	Cleveland Indians Charities - Majestic Steel Diamond Improvement Grant	Edwards Park field renovation	\$5,000	Approved
	State of Ohio Capital Budget	LCPI - Main Street streetscape amenities	\$261,000	Not approved
	2009 Federal Budget – Transportation Subcommittee	Main Street infrastructure improvements	\$1.2 million	Pending
	Department of Homeland Security - Commercial Equipment Direct Assistance Program (CEDAP)	Police - video analysis software program	Equipment only program (i.e. no cash)	Not approved
	First Suburbs Development Council – Vacant Property Assistance Fund	Birdtown foreclosure – purchase & rehab	\$300,000	Not Approved
	RTA – Transit Waiting Environment Program	Bus Shelter @ Detroit & Warren	\$25,000	Approved
	Lowe’s Corporation – Community Improvement Grant	LCPI - Renovation of Sinagra Park	\$25,000	Pending
	Ohio Dept. of Public Safety - Justice Assistance Grant	Police – special assignment in parks	\$15,000	Due November 17, 2008
	Dominion East Ohio – Community Impact Award	LCPI	Cash award of approx. \$10,000	Due November 24, 2008
	Cuyahoga County Emergency Management – Homeland Security funding	Police -		To be submitted in November

General Administration General Fund Budget (Fund 101)**General Fund – Department of Finance****Division of General Administration**

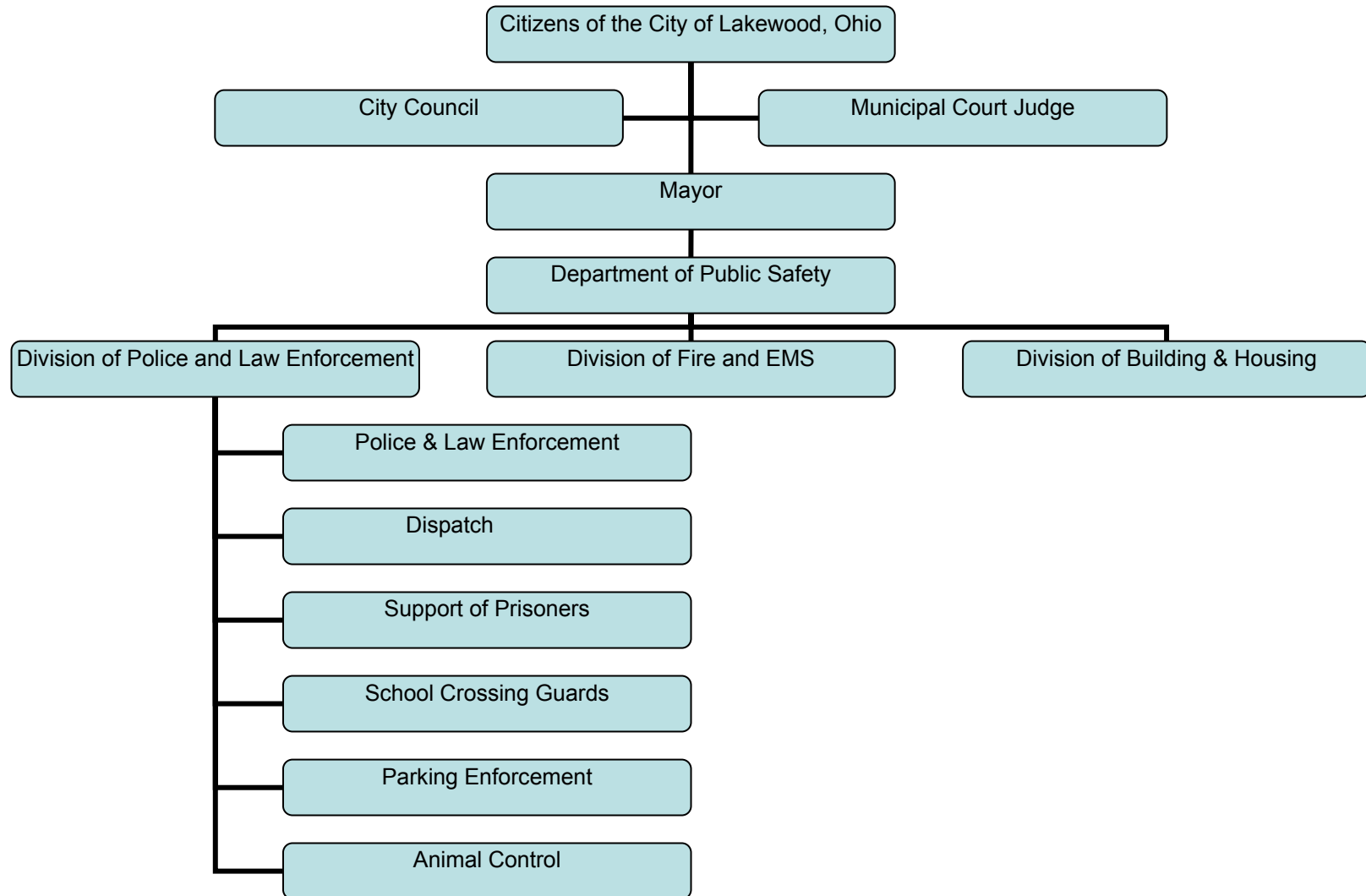
Jennifer R. Pae, Director of Finance

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	5,649	34,000	32,677	9,582	19,600	20,000	17,105	14,703	20,000	36%
Personnel Benefits	837	5,826	5,000	3,348	2,999	25,732	29,104	28,416	8,790	-69%
<i>Total Salaries, Wages & Benefits</i>	<i>6,486</i>	<i>39,826</i>	<i>37,676</i>	<i>12,930</i>	<i>22,599</i>	<i>45,732</i>	<i>46,209</i>	<i>43,119</i>	<i>28,790</i>	<i>-33%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	46,571	51,500	50,570	46,735	51,450	50,215	46,351	46,148	46,351	0%
Communications	(3,361)	-	3,163	(208)	1,960	2,010	12,938	12,938	2,898	-78%
Insurance	291,170	389,277	373,163	373,211	377,300	377,300	282,000	281,040	275,000	-2%
Advertising	1,451	1,500	-	1,042	-	485	725	725	725	0%
Rents & Leases	1,008	1,008	-	756	-	1,200	2,411	320	2,411	652%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	18	5	-	64	96	77	96	25%
Printing & Reproduction	2,339	3,000	4,445	3,321	4,900	4,900	2,000	1,615	2,000	24%
Contractual Services	-	-	6,415	12,854	128,250	128,250	128,206	128,206	35,206	-73%
Office Supplies	6,226	6,000	8,288	7,452	9,800	9,800	9,700	7,221	9,850	36%
Operating Supplies	50	-	99	995	98	98	-	-	125	
Repair Parts & Supplies	98	-	-	25	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	2,259	13,000	12,953	9,681	12,250	13,275	18,414	16,862	18,414	9%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	(1,329)	-	
Payments to Other Governments	235,429	235,000	242,219	238,904	228,340	313,588	308,111	241,765	243,823	1%
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	8,100	4,800	-	6,143	-	-	-	-	-	
Reserve Balance Accounts	-	-	-	-	-	-	125,000	-	250,000	
Reimbursements	-	-	195	-	-	750	750	750	750	
<i>Total Operating</i>	<i>591,341</i>	<i>705,085</i>	<i>701,527</i>	<i>700,915</i>	<i>814,348</i>	<i>901,935</i>	<i>936,703</i>	<i>736,338</i>	<i>887,649</i>	<i>-21%</i>
Total Expenditures	597,826	744,911	739,204	713,845	836,947	947,667	982,912	779,457	916,439	-21%

- Note: Projected Transfers to the Hospitalization Fund (600), Workers Comp Fund (601), SCMR (211) and Aging (250) total \$1,480,480

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Public Safety Overview



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**Department of Safety
Division of Police & Law Enforcement****Mission**

The Division of Police employees preserve the peace, protect life and property, prevent crimes, apprehend criminals, recover lost and stolen property, and enforce, in a fair and impartial manner, the ordinances of the City of Lakewood and the laws of the State of Ohio and the United States of America.

Description

The Division of Police & Law Enforcement is responsible for the following areas:

Traffic and Patrol Division: Personnel provide round-the-clock (24-hour) uniformed police coverage to the community. They respond to all calls for service, along with handling preliminary investigations when they occur. A considerable part of their time is spent in monitoring traffic conditions in the City to ensure the safety of motorists and pedestrians. This Division is also responsible for the parking meter department.

Investigative Division: Personnel assigned to the Investigative division conduct follow-up work on incidents reported to the Traffic & Patrol Division. In addition to the investigators assigned to our General Investigative Bureau, four officers are specifically assigned to work in the Juvenile Investigative Bureau on matters involving juveniles, domestic violence, and sex crimes and four others specialize in the area of Narcotics and vice investigations.

Administration and Services Division: Employees are responsible for staffing the Communications Center, where calls for service originate and from which Police, Fire and EMS units are dispatched. This division is also responsible for the supervision, security and care of individuals housed in the jail facility. The records function is maintained by this division and staffed by clerks in the record room. Animal Control is under the supervision of this division.

List of Functions, Programs and Services**Traffic and Patrol Division**

The Traffic and Patrol Division comprises the largest and most visible segment of the Police Department. They respond to all types of community concerns providing professional and compassionate service. Officers continued their proactive efforts towards addressing quality of life issues in the community. There is a continuing effort by the officers of this agency to improve the efficiency of our service delivery. Through a combination of crime suppression and detection tactics and current community based police strategy, the agency is continuing to work toward improving the safety and quality of life of the members of the community.

The primary responsibilities of the division are Motorized Patrol, Special Operations Unit, Canine Unit, Motorcycle Unit, Auxiliary Police, Training Unit, and Parking Meters.

Motorized Patrol

Traffic and Patrol Division officers provide 24-hour coverage to the City of Lakewood. In 2007 the majority of the division's personnel began working 12-hour shifts. The Officers are assigned to two permanent shifts, each having two squads. A Lieutenant assisted by Sergeants command the two shifts. Officers respond to calls for criminal and non-criminal matters. Patrol Officers complete the initial reports for all criminal offenses and conduct the preliminary investigations of the incident. The Officers complete reports regarding non-criminal incidents. Preventive patrols are conducted in highly visible patrol vehicles. Officers in full and minimum marked cars and on motorcycles are assigned to traffic control and enforcement duties. There are six Uniform Investigators on each shift. The Investigators are responsible for most traffic crash investigations and processing evidence at crime scenes.

Uniform Patrol

- Respond to calls for service, and traffic enforcement

Motorcycle Patrol

- Enforce traffic laws for speeding and hazardous moving violations. Two Harley-Davidson motorcycles and three officers assigned to the unit, and are primarily assigned to detect and enforce traffic law violations. The officers are also used to respond to calls for service and in ceremonial functions when needed.

Accident Investigation

- Investigate and report on motor vehicle and pedestrian accidents **S.W.A.T.**

- Responds to high risk warrant service and crisis situations

Bomb Squad

- Responds to calls of hazardous materials and devices

Special Operations Unit

The Special Operations Unit works as an extension of the Traffic & Patrol Division. This unit is supervised by a Lieutenant and is currently staffed by six officers. The officers in this unit act as Youth Resource Officers providing Drug Abuse Resistance Education and safety education. Members of this unit provide a wide variety of informational programs and services to all segments of the community. Members of the Special Operations Unit are used to assist the working shifts and the Investigative Division. During the summer months members are deployed on bicycles and directed to patrol the parks and areas in which frequent calls for service are received and interaction with the youth of the community is most common.

D.A.R.E

- Drug Abuse Resistance Education) is a curriculum that places a trained, uniformed officer in the classroom to work with students. Officers are trained in an intensive two-week course taught at the Ohio Peace Officer Training Academy in London, Ohio, as part of the statewide D.A.R.E. program sponsored by the Attorney General, the Ohio Association of Chiefs of Police and the Ohio Department of Education.

Citizen's Police Academy

- This program is presented to residents of Lakewood who are interested in learning more about the Division of Police. Originally scheduled for eight sessions provided on consecutive Saturday mornings, the most recent Academy class covered nine weeks due to the addition of a class on Cardiopulmonary Resuscitation. Classes have been moved to Wednesday evenings. Registration is through the Lakewood Board of Education's Adult Education Program. The academy is offered every other year. During the sessions, students are presented with information from a number of speakers to familiarize them with a variety of policing issues in Lakewood. In addition to speakers from the Division, the Department of Law and Judge Carroll also address the class. At the end of each session the graduates are permitted to schedule a ride-along with a patrol officer for one evening.

Youth Resource Officer Program

- The City of Lakewood provides police officers to mentor and work with students at Lakewood High School

Safety Education

- Works with school children on proper traffic and pedestrian safety, the summer safety town program, educating 3rd grade students on seat belt safety and maintains safety statistics

Child Identification Program

- A videotaping and fingerprinting program, offered as a service to Lakewood residents every year that offers parents an opportunity to ensure the safety of their child.

Home or Business Security Surveys

- Police officers trained in security measures are available (by appointment) to visit homes and businesses within the City of Lakewood to help identify security concerns. After identifying these concerns, the officers will make practical suggestions for security improvements. This service takes about one hour and can be arranged through the Crime Prevention Unit at (216) 529-6781.

Block Clubs

- The Special Operations Unit works in conjunction with the C.E.R.T. coordinator, City Departments, Lakewood City Council and concerned members of the community in instituting block clubs within the community. Block clubs are an effective way to have the Lakewood Police Department partner with members of the community to take pride and ownership in keeping their neighborhoods safe.

Canine Unit

Two Patrol Officers are assigned as Canine Handlers. The Canines are trained in drug detection, tracking and subject apprehension. In addition to Handler initiated activity, the Canine Unit assists members of the Investigative Division. The Canine Unit has been instrumental in locating a number of persons attempting to elude officers and the detection of concealed illegal drugs.

Auxiliary Police

The Lakewood Auxiliary Police Unit is a vital part of both the Police Department and the community, assisting with important duties such as traffic direction and crowd control at organized events. They provide support at events including Earth Day, band concerts, Fourth of July Parade and Fireworks, Lakewood Arts Festival. Lakewood High School Football games, Lakewood Community Festival and several annual marathons and runs through the City. Auxiliary Police Officers also have the opportunity to ride on patrol with Lakewood Police Officers.

Applicants for the Lakewood Auxiliary must be at least 18 years of age, preferably live or work in Lakewood and must pass a background investigation. Individuals who live or work outside of Lakewood are also welcome to apply. Upon completion of training, auxiliary officers are protected under the Ohio Worker's Compensation and are provided with uniforms and equipment.

Training

In order to better utilize departmental resources the training function was transferred to the Patrol Division and is operated by the Special Operations Unit. Training continued to be a priority for members of the Lakewood Police Department. All sworn members, corrections officers and dispatchers received training. Training can either be focused on an individual member, or assigned to groups based on subject, need, and manpower. Officers were sent to training classes, outside the department, which covered the subjects of basic and advanced crash investigation, crime scene and evidence technician, drug crime enforcement, search and seizure, legal update and advanced driving skills. The state mandated all Officers take 8 hours of continuing training, 2 hours to cover victims of crime subjects. All members of the department were assigned to attend this training. All Officers also attended training and re-qualified with their sidearm and patrol rifle.

Parking Division

In 2008 the Parking Meter Department was brought under the command and supervision of the Lakewood Police Department. The Parking Division is staffed by three full time members. They are responsible for all the collection, ticketing, maintenance, and operation of the parking meters in the city.

Investigative Division

During the year 2008 the Investigative Division of the Lakewood Police Department continued to provide services to the citizens of Lakewood through the investigation of reported crimes, referrals and coordination of services with other agencies, prosecution of offenders, and assistance to victims of crime. The Investigative Division follows up on a wide range of reports from those indicating the most serious crimes to those involving misdemeanors. As a starting point supervisors in the investigative division review all reports and determine which ones require further investigation. From there investigations are prioritized to provide the most efficient and effective use of investigative resources and to bring the investigation to a satisfactory conclusion.

The Division has teamed with other Divisions of the Department to identify addresses in the city that have had excessive calls for police service, and have developed plans to address each of those with a team response to effectively abate the need for police assistance. In addition the investigative division works closely with and shares information with other law enforcement agencies to better coordinate efforts toward solving cases.

They have also worked closely with the Cuyahoga County Prosecutors office and have agreed to extend the Pilot Program in conjunction with that agency. The Pilot Program is a system that has been developed to reduce the time between arrest and final disposition of cases. By more quickly presenting county cases and bringing them before the court, there has been a significant reduction in the amount of time needed to prosecute a case. This effort will continue in 2009.

Juvenile Bureau

The Juvenile Bureau has maintained cooperation with the Children Who Witness Violence Program, where intervention and counseling are supplied to juveniles and their families in crisis situations.

The Juvenile Bureau also has primary responsibility for investigating family violence crimes. Through coordination with the Lakewood Law Department, the Lakewood Department of Human Services, the Cuyahoga County Department of Human Services, and the Lakewood Municipal Court these offenses are investigated and prosecuted through a multi-directional approach. This has resulted in the victims and families receiving support and assistance from all of the agencies involved. In addition diversion of juvenile offenders is handled through Cuyahoga County Juvenile Court.

Juvenile Diversion Program

- Officers work with the Department of Human Services Division of Youth in this program, which allows minors charged with a first-time non-violent offense to make restitution and perform community service for their offense. If the youth complies with the

terms of community service, he or she avoids a juvenile criminal record.

Narcotics/Vice Bureau

The Narcotics/Vice Bureau investigates and prosecutes a wide variety of these types of offenses. Liaison and cooperation with other agencies has been maintained and developed to assist in successful prosecution. Laws pertaining to forfeiture of property obtained through the violation of state laws have been utilized to remove the gains of illegal activity from the violator. The Lakewood Police Department has thus been able to obtain this property to assist in its efforts of prosecuting these types of crimes.

Property Management

Receive evidence and property, maintain evidence for prosecution, and return property to owners. This unit also manages the auction function for property that has been abandoned and forfeited.

Administration and Services Division

The Administration and Services sub-division provides support for the other units within the Lakewood Police Department. A Captain, twelve Dispatchers, four Corrections Officers, three animal control officers, three part time, and six full time staff personnel are assigned to this division. The primary responsibilities of the division are Communications, Records, Jail Management, and Animal Control.

Dispatch

When at full strength, twelve Dispatchers staff the Communications Center. The Dispatchers receive calls for service for the police, fire, and emergency medical services. Calls for service are entered into the Computer Aided Dispatch system (CAD) as they are received. The appropriate agency is then dispatched via radio, mobile data computer, or telephone. In addition, Dispatchers field many calls for other departments during and after normal business hours. In conjunction with their dispatch duties, Dispatchers also supervise female prisoners housed in the Lakewood City Jail.

Jail Management

The Lakewood City Jail is designated as a twelve- day facility and operates under the standards established by the Ohio Bureau of Adult Corrections. Four full- time Correction Officers staff the jail. They are assisted by Patrol Officers that have received training in Ohio Jail standards.

As a twelve- day facility, the department frequently sends its prisoners to other facilities to serve sentences. Currently prisoners are housed in the Lake County Jail, the Bedford Hts. Jail, and the Bay Village City Jail. Each of these facilities bills us for the amount of time our prisoners spend in their facilities. The department also incurs medical costs while prisoners as housed in jail.

The Lakewood City Jail was built nearly fifty years ago and has not undergone any major renovations since that date. It houses eleven males and five females. There is also a juvenile holding room outside of the secured perimeter of the jail. The jail has no special housing capacity with regards to special medical, disciplinary, suicidal, or other segregation needs. Deficiencies noted by state inspectors are due to the outdated design and layout of the facility. The jail is non-compliant by design. There is insufficient per prisoner square footage as is required by state standards for both the jail cells and dayroom area. The lighting does not provide sufficient foot-candle power required by standards. There is also a lack of communication between the jail and the communications center and Correctional Officer Work Station. Plans are to have an intercom system installed in 2008. The jail is often overcrowded forcing prisoners to sleep on the floor instead of an assigned cell. The jail has outgrown its useful life and is too small for the inmate population. The jail facility provides 54 square feet for each male prisoner and 60 square feet for female prisoners.

Records

The Lakewood Police Department Records continues to be a major contributor and user of the Cuyahoga County Regional Information System (CRIS). Record room personnel are also continually

updating files within our in-house database contained within CAD. The Information Systems Specialist has been instrumental in re-organizing some equipment and bringing it up to current standards. He has become an integral part of the department and has become involved in implementing many projects such as new in car videos, mobile data computers, and working with a community to seek a new vendor for our records management system.

Animal Control

The Animal Control Unit was moved under the command and supervision of the Lakewood Police Department in 2009. They are staffed by two full time Animal Wardens and one full time Animal Control Supervisor. The unit is responsible to respond to all calls for service related to animals and maintains and runs the animal shelter and adoption services.

Contact Information**Timothy J. Malley**

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2008 Accomplishments***Lakewood Police Department Safety Initiative***

In 2008 Mayor Fitzgerald tasked the Lakewood Police Department and several key community and staff members to identify critical issues related to safety and law enforcement in the community and develop responses to address those issues. The recommendations from this committee resulted in a 15 point plan that directed resources and community involvement to make Lakewood a safer place to live and work.

Highlights of Safety Initiative;**Neighborhood Police Offices**

- A neighborhood police officer has been assigned to each of the four wards in the City of Lakewood. These officers have been specifically selected and trained to be interactive with the community and to be a visible presence in the neighborhoods. The officers each have an office in their Ward and are spending the majority of their time in and around the streets in their ward.
- The Ward 4 office is at the Fedor Manor, 12400 Madison Ave. and staffed by Officer Mike Fritsch.
- The Ward 3 office is at the Barton Center, 14300 Madison Ave. and staffed by Officer Kevin Fischer.
- The Ward 2 office is at the Lawther Center, 16024 Madison Ave. and is staffed by Office Angie Ortiz.
- The Ward 1 office will be staffed beginning in 2009 by Officer Rick Busi.

Part Time Police Officers

The Lakewood Police Department has begun the process of hiring Part Time Police Officers to supplement the duties of the full time

Police Officers so they can remain in service and visible on the streets. The Part Time Officers will also be primarily detailed to bicycle and foot patrol in the parks and business districts.

Special Assignment Car

With the acquisition of a Federal Grant and forfeited money the Lakewood Police Department was able to assign two officers in marked cars to areas of the city that required a more visible presence, notably the parks and downtown business district, during the times and days where increased police presence was desirable.

U.S. Marshals Violent Fugitive Task Force

The Lakewood Police Department is proud to be a member of this important task force charged with removing from our streets those that are wanted on outstanding charges and are a risk to the safety of the community. Twice in 2008 the Task Force responded to Lakewood and conducted operations in the city which resulted in significant arrests of wanted felons.

WEB Site Improvements

In order to get more information out to the community the Lakewood Police Department made major improvements in the style and accessibility of the WEB site. Most notable was the new WEB site for all City of Lakewood departments, www.onelakewood.com. An addition of the information about people that are charged with crimes is included in the Most Wanted section. Other improvements are planned for 2009.

West End Patrol

For the first time the Lakewood Police Department was able to engage in a partnership with area merchants to supply off duty police officers to provide security at needed times and days. Officers worked from the spring through summer patrolling Detroit

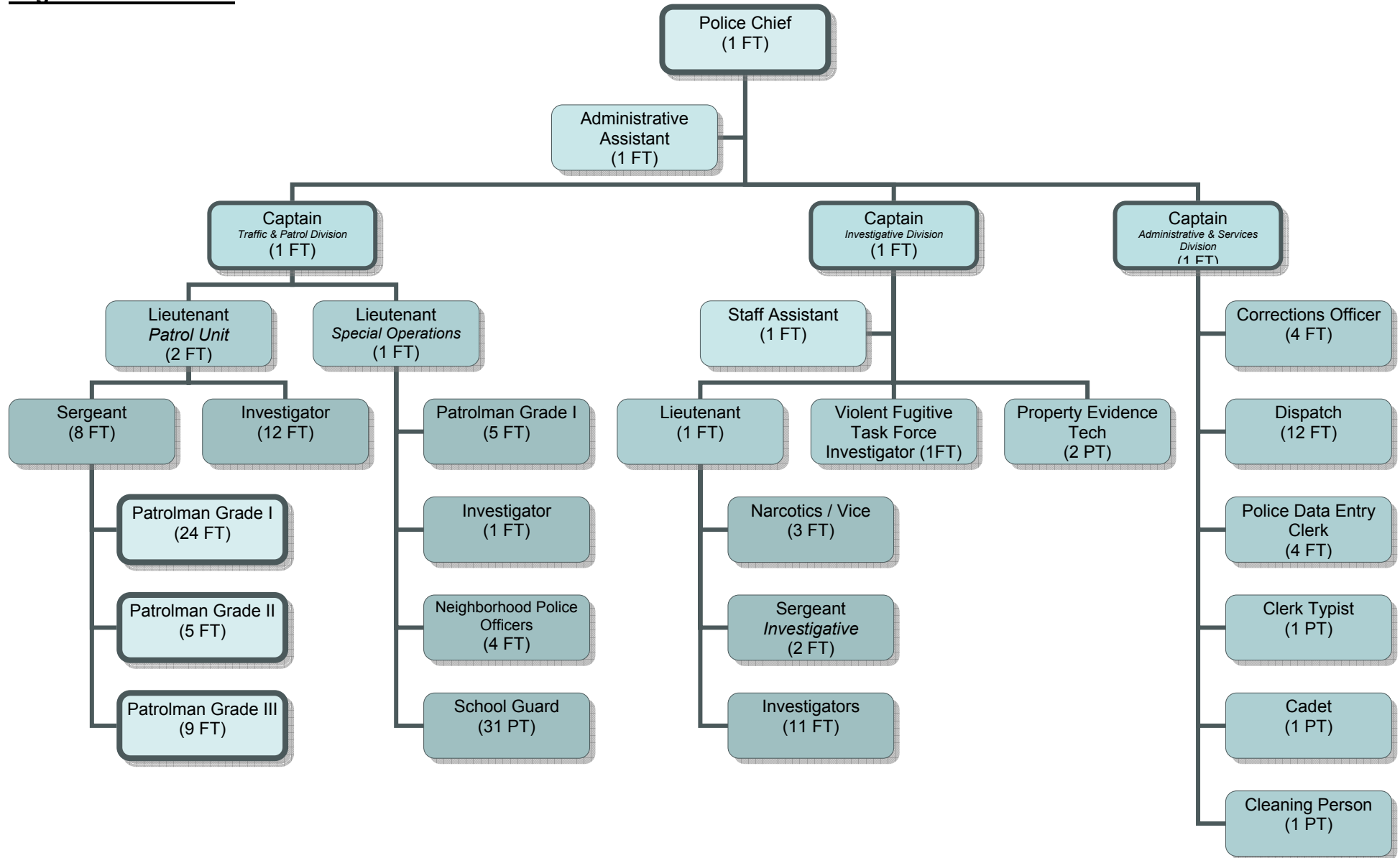
Avenue providing security to the business partners and surrounding residents.

Park Surveillance Project

Surveillance cameras were all installed in Madison Park and provide 24/365 coverage to the park and all its visitors. The cameras have been successful in alerting officers to several crimes that were being committed as well as obtaining evidence needed for prosecution. This project will be expanded to other parks in the city in 2009 and beyond.

2009 & Beyond Goals

- Full implementation of the Neighborhood Policing Offices to all four wards in the city.
- Complete hiring process for part-time police officers and full deployment into the parks and neighborhoods.
- Expand camera surveillance project to include Lakewood Park.
- Obtain additional grant monies to sustain the Special Assignment Car.
- Complete initial study on the needs for a new jail and justice facility.

Organizational Chart

Historic Position Levels

Police	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Police							Non-
Chief	1	1	1	1	1	Civil Service	Bargaining
Police Captain	3	3	3	3	3	Civil Service	FOP
Police Lieutenant	4	4	4	4	4	Civil Service	FOP
Police Sergeant	9	10	10	10	10	Civil Service	FOP
Patrol Officer I	30	34	32	33	33	Civil Service	FOP
Patrol Officer II	3	5	4	6	6	Civil Service	FOP
Patrol Officer III	5	4	9	10	11	Civil Service	FOP
Patrol Officer - Inv.	22	20	20	24	20	Civil Service	FOP
Patrol Officer - S.E.	1	2	2	1	1	Civil Service	FOP
Patrol Officer - Neighborhood	5	5	5	0	4	Civil Service	FOP
Administrative Assistant II	1	1	1	1	1	Appointed	AFSCME II
Staff Assistant	1	1	1	1	1	Appointed	AFSCME II
Outreach Specialist	1	0	0	0	0	Appointed	AFSCME II
Police Data Entry Clerk	4	4	4	4	4	Appointed	AFSCME II
<i>Total Full Time Employees</i>	90	94	96	98	99		
<u>Part Time Employees</u>							
Patrol Officers	0	0	0	2	10		
Cadet	1	0	1	1	1	n/a	n/a
Office Assistant	1	1	1	1	1	n/a	n/a
Property/Evidence Technician	2	2	2	2	2	n/a	n/a
<i>Total Part Time Employees</i>	4	3	4	6	14		

Division of Police & Law Enforcement General Fund (Fund 101) Budget

General Fund – Department of Safety
Mayor Edward O. FitzGerald, Director
Division of Police & Law Enforcement
Timothy J. Malley, Chief of Police

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
Salaries, Wages & Benefits										
Salaries & Wages	6,642,123	6,684,779	6,681,726	6,219,359	7,008,281	7,003,985	7,020,079	7,033,120	7,463,708	6%
Personnel Benefits	870,301	1,074,961	1,069,784	941,323	1,257,693	1,259,844	1,280,731	1,178,525	1,347,736	14%
<i>Total Salaries, Wages & Benefits</i>	<i>7,512,424</i>	<i>7,759,740</i>	<i>7,751,510</i>	<i>7,160,682</i>	<i>8,265,974</i>	<i>8,263,828</i>	<i>8,300,810</i>	<i>8,211,645</i>	<i>8,811,444</i>	<i>7%</i>
Operating										
Uniform & Clothing	100,247	102,000	99,248	96,917	100,940	100,940	103,125	103,124	109,005	6%
Travel & Transportation	207	900	87	724	0	0	0	0	0	
Other Employee Benefits	0	0	0	584	0	0	0	0	0	
Professional Services	13,243	24,543	22,437	15,691	21,900	28,281	14,200	14,200	21,900	54%
Communications	46,360	65,750	61,606	47,982	62,990	62,026	68,580	68,224	69,780	2%
Insurance	1,136	2,900	2,271	6,421	2,352	2,316	2,316	0	2,316	
Advertising	2,907	1,000	576	1,222	490	700	700	700	700	0%
Rents & Leases	11,029	12,410	12,242	11,410	27,500	24,126	13,808	13,689	26,808	96%
Items Purchased for Resale	0	0	0	0	0	0	0	0	0	
Intra-Governmental Services	0	0	0	0	0	0	0	0	0	
Printing & Reproduction	11,883	8,500	11,102	9,244	7,497	7,382	7,800	7,800	6,000	-23%
Contractual Services	88,278	96,200	94,812	88,002	93,590	95,765	108,640	96,065	116,450	21%
Office Supplies	21,020	23,000	24,050	19,171	19,845	19,541	18,000	17,809	18,200	2%
Operating Supplies	143,838	144,790	161,244	137,551	174,258	167,167	193,580	193,408	156,780	-19%
Repair Parts & Supplies	54,905	39,175	38,376	47,745	42,630	39,442	31,075	27,457	3,900	-86%
Maintenance Parts & Supplies	3,094	3,800	4,798	3,736	6,027	5,935	2,300	2,300	0	-100%
Repair Service	3,767	14,500	15,486	7,305	13,230	13,028	30,000	26,719	0	-100%
Maintenance Service	1,489	2,000	1,389	1,663	1,764	1,737	2,600	1,800	0	-100%
Service Agreements	19,477	16,800	7,148	11,357	21,462	21,135	11,869	9,699	11,869	22%
Utilities	0	0	0	0	0	0	0	0	0	
Inter Departmental Services	0	0	0	0	0	0	0	0	0	
Payments to Other Governments	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Improvements other than Building	0	0	0	0	0	0	0	0	0	
Machinery & Equipment	5,924	0	0	26,454	0	0	0	0	0	
Computer Equipment	667	4,000	3,317	1,843	4,900	4,825	750	750	750	0%
Reimbursements	0	0	0	0	0	0	0	0	0	
<i>Total Operating</i>	<i>529,470</i>	<i>562,268</i>	<i>560,188</i>	<i>535,023</i>	<i>601,375</i>	<i>594,346</i>	<i>609,343</i>	<i>583,743</i>	<i>544,458</i>	<i>-7%</i>
Total Expenditures	8,041,894	8,322,008	8,311,698	7,695,705	8,867,349	8,858,174	8,910,152	8,795,388	9,355,901	6%

Police Pension Fund (Fund 220) Budget

220
Police Pension Fund

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Operating</u>										
Personnel Benefits - Current	0	1,254,277	1,189,179	297,295	1,262,191	1,262,191	1,262,191	1,272,618	1,299,707	2%
Personnel Benefits - Long Term	0	205,454	205,454	51,364	206,226	205,454	206,226	206,226	206,643	0%
Debt Issuance Costs										
<i>Total Operating</i>	0	1,459,731	1,394,633	348,658	1,468,417	1,467,645	1,468,417	1,478,844	1,506,350	2%
Total Expenditures	0	1,459,731	1,394,633	348,658	1,468,417	1,467,645	1,468,417	1,478,844	1,506,350	2%

Law Enforcement Trust Fund (Fund 222) Budget

222

Law Enforcement Trust Fund
Timothy J. Malley, Chief of Police

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
Salaries, Wages & Benefits										
Salaries & Wages	0	20,000	12,428	3,107	15,000	19,531	15,000	5,991	25,000	317%
Personnel Benefits	0	0	173	43	218	917	917	113	1,113	889%
Total Salaries, Wages & Benefits	0	20,000	12,600	3,150	15,218	20,448	15,917	6,104	26,113	12
Operating										
Uniform & Clothing	1,149	20,000	5,843	11,400	20,000	20,000	34,250	33,452	22,000	-34%
Travel & Transportation	7,018	16,000	3,995	6,109	17,000	17,000	9,450	7,135	12,150	70%
Other Employee Benefits	-	-	-	-	20,000	20,000	-	-	-	-
Professional Services	26,359	38,000	28,325	26,834	38,000	38,000	41,900	41,783	37,200	-11%
Communications	408	4,000	262	409	4,000	4,000	3,200	2,518	3,200	27%
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	170	100	60	57	200	200	-	-	-	-
Rents & Leases	28	5,000	-	20	5,000	5,000	100	96	100	4%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	-	-	-	-	-	-	-	-	-	-
Contractual Services	-	3,000	1,320	705	1,000	5,000	2,000	1,368	2,000	46%
Office Supplies	-	7,000	-	-	7,000	7,000	750	-	750	-
Operating Supplies	5,244	34,070	16,258	12,148	39,000	39,000	22,433	19,318	33,000	71%
Repair Parts & Supplies	-	4,000	3,309	827	-	250	1,450	1,386	1,450	5%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	-
Repair Service	-	-	-	-	-	-	-	-	-	-
Maintenance Service	-	-	-	-	-	-	-	-	-	-
Service Agreements	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Inter Departmental Services	-	-	-	-	-	-	-	-	-	-
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Improvements other than Building	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	-	70,427	-	1,056	64,169	59,919	33,000	33,000	50,000	52%
Computer Equipment	4,716	9,000	6,036	7,055	5,000	5,000	9,213	9,213	9,213	0%
Reimbursements	-	10,000	14,319	3,580	15,000	15,000	15,725	15,725	15,725	0%
Total Operating	45,091	220,597	79,727	70,201	235,369	235,369	173,471	164,995	186,788	13%
Total Expenditures	45,091	240,597	92,328	73,351	250,587	255,817	189,388	171,099	212,901	24%

Bureau of Justice Grant Fund (Fund 225) Budget

	<u>2006 Actual</u>	<u>2007 Final Budget</u>	<u>2007 Actual</u>	<u>2004-2007 Average</u>	<u>2008 March 31st Budget</u>	<u>2008 July 21st Budget</u>	<u>2008 October 20th Budget</u>	<u>2008 Projected Actual</u>	<u>2009 Proposed Budget</u>	<u>2008-2009 % Change</u>
<u>Operating</u>										
Machinery & Equipment	0	0	0	0	15,715	15,715	15,715	6,924	2,500	-64%
Computer Equipment										
Reimbursements										
Total Expenditures	0	0	0	0	15,715	15,715	15,715	6,924	2,500	-64%

Enforcement & Education Fund (Fund 231) Budget

231
Enforcement & Education Fund

	<u>2006 Actual</u>	<u>2007 Final Budget</u>	<u>2007 Actual</u>	<u>2004-2007 Average</u>	<u>2008 March 31st Budget</u>	<u>2008 July 21st Budget</u>	<u>2008 October 20th Budget</u>	<u>2008 Projected Actual</u>	<u>2009 Proposed Budget</u>	<u>2008-2009 % Change</u>
<i>Total Operating</i>	0	120,349	40,954	10,239	85,000	85,000	82,725	28,218	82,725	193%
Total Expenditures	0	120,349	40,954	10,239	85,000	85,000	82,725	28,218	82,725	193%

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**Department of Safety
Support of Prisoners Division****Description**

The Lakewood City Jail is now designated as a 12-day facility and operates under the standards established by the Ohio Bureau of Adult Corrections. Four Correction Officers staff the Jail. They are assisted by Patrol Officers that have received training in Ohio Jail Standards. The female dispatchers handle contact with the female prisoners. Under the Cuyahoga County Pilot Program felony prisoners are transported to the county jail within 48 hours of arrest. This has helped with the overcrowding of our jail. The housing and medical costs that we incur for prisoners housed elsewhere for Cuyahoga County are billed back to Cuyahoga County.

List of Functions, Programs and Services**Support of Prisoners**

- Housing of prisoners at the Lakewood Jail, and at other facilities due to overcrowding and limitations of the Lakewood Jail

Medical Prisoner Support

- Medical assistance to prisoners

Prisoner Laundry

- Cleaning of jail property

Prisoner Food

- Feeding of prisoners

Contact Information

Timothy J. Malley

Police Chief

Lakewood City Hall

12650 Detroit Ave.

Lakewood, OH 44107

(216) 521-6773

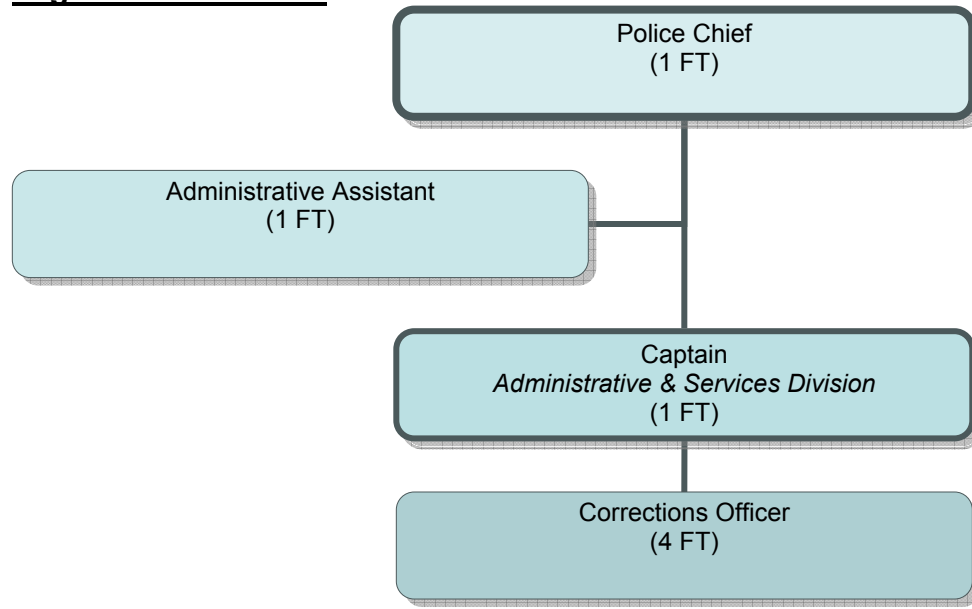
police@lakewoodoh.net

2008 Accomplishments

- Average daily population is reduced by participation in the Cuyahoga County Justice Management Initiative Pilot Program.
- Completion of jail video and audio monitoring projects.

2009 & Beyond Goals

- Continue to work towards identifying possible replacement of Lakewood City Jail to meet state standards for our size facility.

Organizational Chart**Historic Position Levels**

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of Service	Union Affiliation
Full Time Employees							
Corrections Officer	3	3	4	4	4	Appointed	FOP-OLC
Patrol Officer I - FTO/RO*	0	0	0	0	0	Civil Service	FOP
Patrol Officer I - RO*	4	0	0	0	0	Civil Service	FOP
Patrol Officer I - SR/RO*	1	0	0	0	0	Civil Service	FOP
<i>Total Full Time Employees</i>	8	3	4	4	4		
Part Time Employees							
Cleaning Person	1	1	1	0	0	n/a	AFSCME I
<i>Total Part Time Employees</i>	1	1	1	0	0		

Support of Prisoners General Fund (101) Budget

General Fund – Department of Safety
Mayor Edward O. FitzGerald, Director
Division of Support of Prisoners
 Timothy J. Malley, Chief of Police

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Expenditure</u>	<u>March 31st</u>	<u>July 21st</u>	<u>October 20th</u>	<u>Projected</u>	<u>Proposed</u>	<u>% Change</u>
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	171,674	173,742	167,368	307,151	183,508	163,588	169,974	157,532	191,418	22%
Personnel Benefits	54,658	54,729	54,082	77,827	75,710	73,209	73,952	70,142	79,825	14%
<i>Total Salaries, Wages & Benefits</i>	<i>226,332</i>	<i>228,471</i>	<i>221,451</i>	<i>384,978</i>	<i>259,218</i>	<i>236,797</i>	<i>243,926</i>	<i>227,674</i>	<i>271,244</i>	<i>19%</i>
<u>Operating</u>										
Uniform & Clothing	3,308	2,700	1,422	1,706	1,764	3,088	2,275	2,249	3,075	37%
Travel & Transportation	-	-	-	-	-	-	-	-	-	-
Other Employee Benefits	-	-	-	-	-	-	-	-	-	-
Professional Services	92,557	149,000	92,432	79,716	73,990	73,990	60,100	47,107	65,500	39%
Communications	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Rents & Leases	-	-	-	-	-	-	-	-	-	-
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	-	-	-	-	-	-	-	-	-	-
Contractual Services	304,752	243,500	212,158	229,829	255,584	250,872	135,500	78,737	160,500	104%
Office Supplies	-	1,100	1,200	300	1,264	1,245	250	-	250	-
Operating Supplies	71,707	73,250	63,789	64,391	68,429	67,382	69,050	68,518	69,050	1%
Repair Parts & Supplies	753	3,250	792	587	2,304	2,268	200	189	500	164%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	-
Repair Service	-	-	-	-	-	-	-	-	-	-
Maintenance Service	-	-	-	-	-	-	-	-	-	-
Service Agreements	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Inter Departmental Services	-	-	-	-	-	-	-	-	-	-
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Improvements other than Building	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	-	-	-	105	-	-	-	-	-	-
Computer Equipment	-	-	-	419	-	300	300	300	-	-100%
Reimbursements	-	-	-	-	-	-	-	-	-	-
<i>Total Operating</i>	<i>473,077</i>	<i>472,800</i>	<i>371,792</i>	<i>377,053</i>	<i>403,335</i>	<i>399,145</i>	<i>267,675</i>	<i>197,101</i>	<i>298,875</i>	<i>52%</i>
Total Expenditures	699,409	701,271	593,242	762,031	662,553	635,942	511,601	424,775	570,119	34%

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**Department of Safety
Police & Fire Communications (Dispatch)****Description**

Twelve Dispatchers staff the Communications Center. The Dispatchers receive calls for service for the Police, Fire, and Emergency Medical Services. Calls for service are entered into the Computer Aided Dispatch (CAD) system as they are received. The appropriate agency is then dispatched via radio, mobile data computer, or telephone. In addition, dispatchers field many calls for other departments during and after normal business hours. In conjunction with their dispatch duties the dispatchers also serve as corrections officers for the female prisoners.

Contact Information

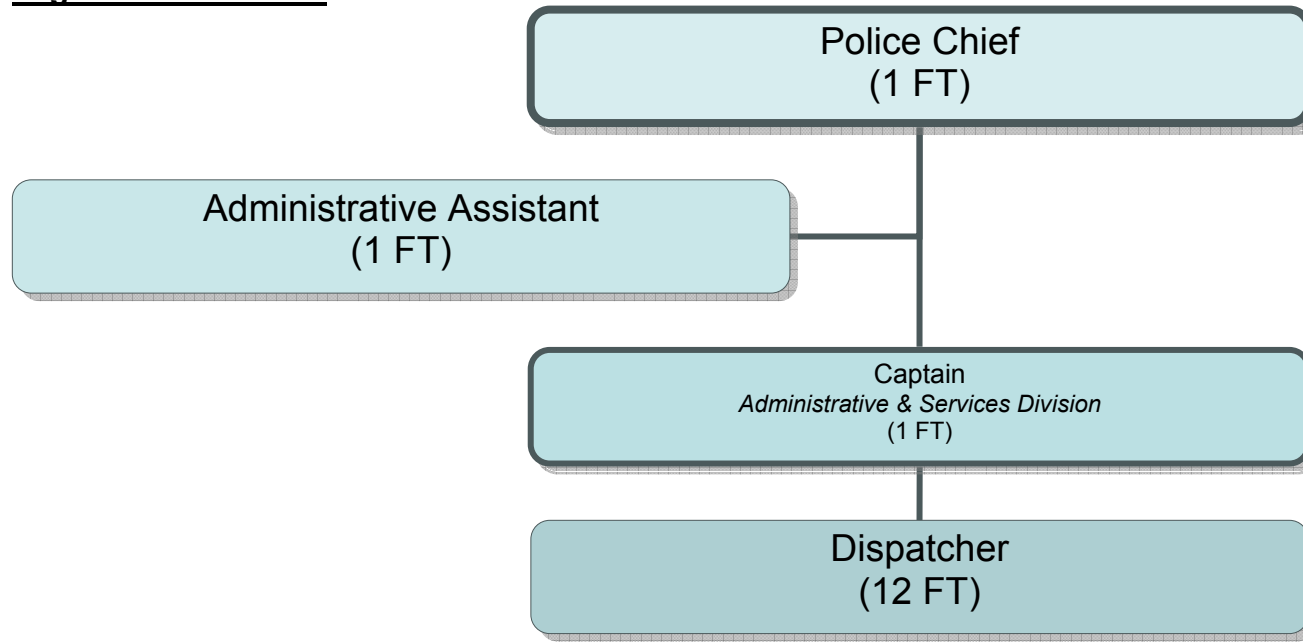
Timothy J. Malley
Police Chief
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 521-6773
police@lakewoodoh.net

2008 Accomplishments

- Field Training Program Implemented for new dispatchers

2009 & Beyond Goals

- Identify in-service training needs and providers for these services.
- Undergo study of communications capabilities for improvement and replacement.

Organizational Chart**Historic Position Levels**

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Dispatcher	10	11	12	11	12	Appointed	FOPOLC
<i>Total Full Time Employees</i>	10	11	12	11	12		

Police & Fire Dispatch General Fund (101) Budget

General Fund – Department of Safety
Mayor Edward O. FitzGerald, Director
Division of Police Communications (Dispatch)
 Timothy J. Malley, Chief of Police

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
Salaries, Wages & Benefits										
Salaries & Wages	501,217	487,273	484,890	467,280	526,616	513,162	509,082	500,074	556,967	11%
Personnel Benefits	132,305	149,651	148,845	133,635	191,091	190,747	190,424	183,124	233,671	28%
<i>Total Salaries, Wages & Benefits</i>	633,522	636,924	633,735	600,916	717,707	703,909	699,506	683,198	790,637	16%
Operating										
Uniform & Clothing	7,981	6,700	5,048	5,505	7,154	7,154	6,295	6,262	7,200	15%
Travel & Transportation	150	-	-	38	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	430	1,750	1,947	1,082	1,323	1,323	1,100	1,100	1,100	0%
Communications	-	100	78	20	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	220	220	55	-	-	-	-	-	
Rents & Leases	16,290	20,000	15,550	21,555	15,680	15,680	15,680	15,680	15,680	0%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	30	-	-	-	-	-	-	-	
Operating Supplies	736	1,350	1,304	757	3,528	2,474	975	876	975	11%
Repair Parts & Supplies	-	2,150	1,060	420	1,716	2,689	2,600	2,540	2,600	2%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	9,053	13,000	9,053	14,715	10,780	10,615	10,800	10,800	10,800	0%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	252	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	34,640	45,300	34,260	44,397	40,181	39,935	37,450	37,258	38,355	3%
Total Expenditures	668,162	682,224	667,995	645,312	757,888	743,844	736,956	720,456	828,992	15%

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Department of Public Safety Division of Parking Enforcement

Description

The Division's goal is to provide safe and well-maintained parking areas and facilities for prospective shoppers to our Lakewood businesses; and continue enforcement of and removal of unauthorized signage on public thoroughfares.

List of Functions, Programs and Services

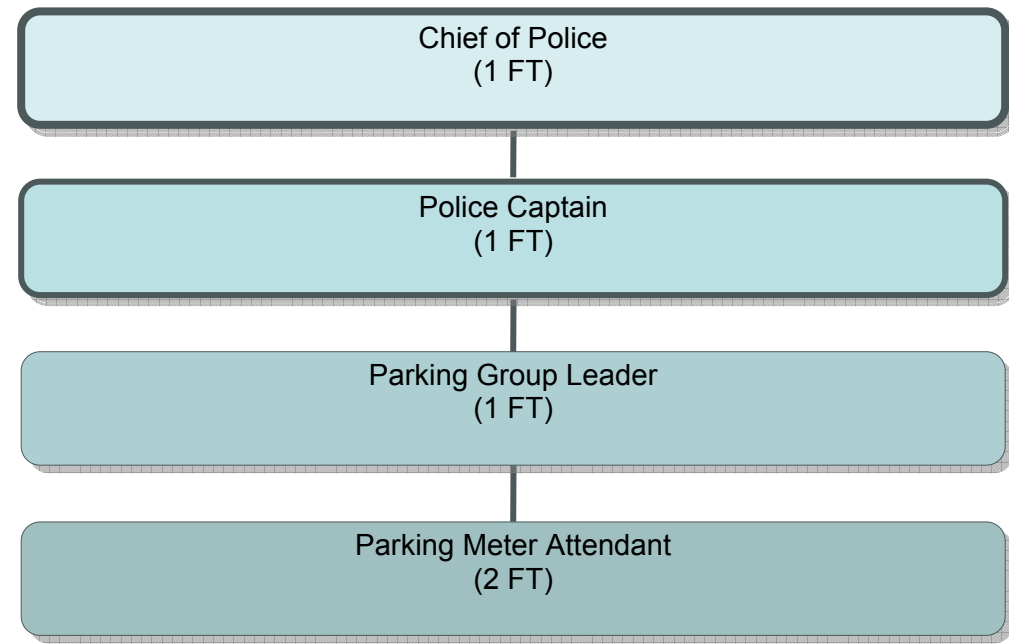
Parking Enforcement

- Ticket parking violations
- Collect money from meters and assist the Finance Dept. with counting and banking
- Maintain approximately 1800 parking meters to include repairs timing complaints, and maintaining parking meter poles
- Removal of unauthorized signage on public right of way

Contact Information

Timothy J. Malley
Police Chief
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 521-6773

Organizational Chart



Historical Position Levels

	As of Dec. 31	As of Dec. 31	As of Dec. 31	As of Nov. 15	Proposed	Type of	Union
Parking Enforcement	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Service</u>	<u>Affiliation</u>
<u>Full Time Employees</u>							
Group Leader	1	1	1	1	0	Appointed	AFSCME I
Parking Meter Attendant	2	2	2	2	2	Appointed	AFSCME I
Total Full Time Employees	3	3	3	3	2		

Parking Fund (Fund 520)

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Average	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>					<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	140,909	145,487	143,477	134,645	139,320	142,164	140,145	143,511	121,945	-15%
Personnel Benefits	52,664	60,590	60,429	53,029	64,780	66,102	66,186	63,512	47,713	-25%
<i>Total Salaries, Wages & Benefits</i>	<i>193,573</i>	<i>206,077</i>	<i>203,906</i>	<i>187,674</i>	<i>204,100</i>	<i>208,266</i>	<i>206,332</i>	<i>207,023</i>	<i>169,658</i>	<i>-18%</i>
<u>Operating</u>										
Uniform & Clothing Maintenance	-	600	600	150	882	900	900	900	1,200	33%
Training	-	-	-	-	-	-	-	-	-	
Memberships	-	-	-	-	-	-	-	-	-	
Professional Services	66	75	26	598	196	193	50	31	50	62%
Communications	371	578	498	442	740	730	525	479	525	10%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	55	55	33	55	67%
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Property Tax Payments	59,621	55,067	55,067	54,433	54,743	54,743	54,743	54,742	54,743	
Printing & Reproduction	933	-	-	1,100	1,029	906	6,000	5,672	6,000	6%
Contractual Services	-	43	43	11	-	15	15	11	15	33%
Office Supplies	104	134	-	60	304	299	275	233	275	18%
Operating Supplies	3,349	7,175	6,537	4,900	6,410	6,350	5,957	6,133	4,857	-21%
Repair Parts & Supplies	3,508	3,970	3,776	4,001	3,999	3,975	4,501	3,427	8,801	157%
Maintenance Parts & Supplies	657	90	245	240	196	193	75	48	75	57%
Repair Service	-	50	47	12	196	193	193	-	193	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	685	715	699	682	1,274	1,255	711	709	711	0%
Utilities	20,091	20,000	20,126	19,526	20,580	20,580	21,000	20,967	21,000	0%
Inter-Fund Activity	-	-	-	-	-	-	-	-	-	
Indirect Cost Allocations	35,713	35,000	25,390	30,562	26,000	26,000	26,000	26,000	44,722	
Reimbursements	25,000	-	-	6,250	-	-	-	-	-	
<i>Total Operating</i>	<i>150,098</i>	<i>123,497</i>	<i>113,053</i>	<i>122,967</i>	<i>116,549</i>	<i>116,387</i>	<i>121,000</i>	<i>119,385</i>	<i>143,222</i>	<i>20%</i>
Total	343,671	329,574	316,958	310,641	320,649	324,653	327,332	326,407	312,879	-4%
<i>Total Debt Service</i>	<i>-</i>	<i>372,905</i>	<i>372,895</i>	<i>93,224</i>	<i>30,928</i>	<i>30,928</i>	<i>2,974</i>	<i>2,747</i>	<i>2,899</i>	<i>6%</i>
<i>Total Capital</i>	<i>357,721</i>	<i>479</i>	<i>357,721</i>	<i>178,860</i>	<i>149,740</i>	<i>149,740</i>	<i>149,740</i>	<i>146,251</i>	<i>0</i>	
Total Expenditures	344,327	702,569	690,098	404,105	351,773	355,774	330,381	329,202	315,853	-4%

**Department of Law Enforcement
Division of Animal Control****Mission****Description**

Animal Control operates the Lakewood Animal Shelter located at 1299 Metropark Drive and enforces local animal control codes in addition to providing nuisance animal trapping, pet adoption services and general information regarding animal concerns. The Pet Adoption Program, started in 1989, is supported through donations from the Citizens Committee for a Lakewood Animal Shelters.

List of Functions, Programs and Services

- Enforcement LCO 505 & 506.
 - Animals retrieved & impounded
 - Rabies Surveillance - Animal bite follow-up
 - Wildlife trapping
 - Dead Animal Pick-up
 - Animal Adoption and care of housed animals

Contact Information

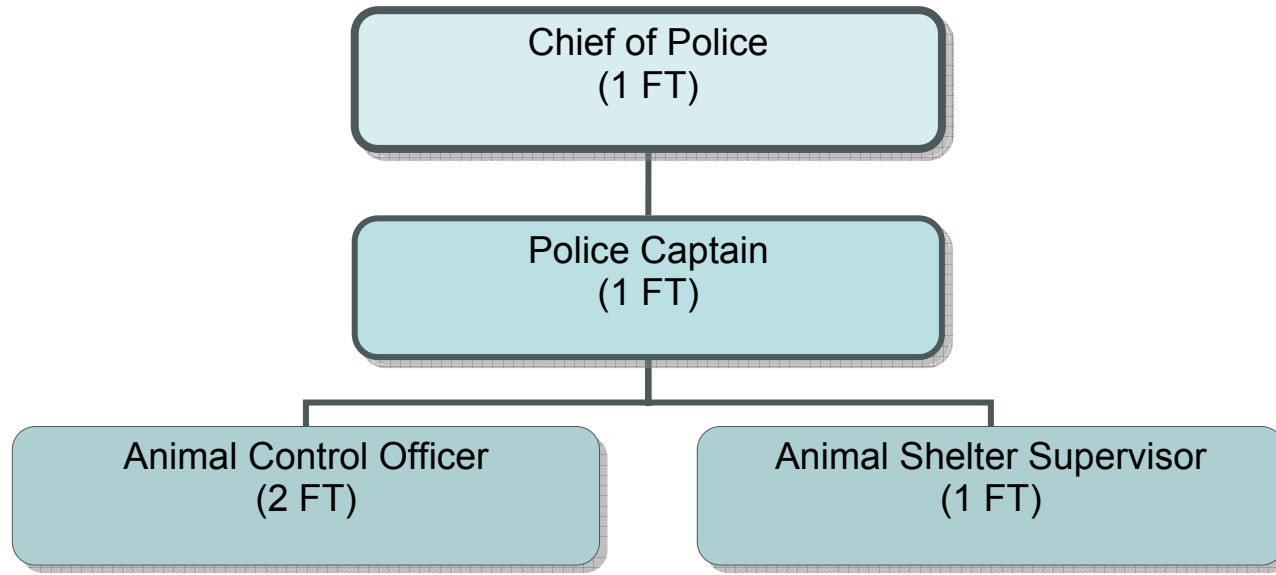
Lakewood Animal Shelter
1299 Metropark Drive
Lakewood, Ohio 44107
(216) 529-5020
Mailing Address: 12650 Detroit Avenue
Lakewood, Ohio 44107
animalshelter@lakewoodoh.net

2008 Accomplishments

- Animal Control Officers assisted Lakewood City Council with amending ordinance 506 entitled Dangerous and Vicious Animals which banned Pit Bulls and Canary Dogs from the city.
- A database was developed for tracking registration of Pit Bulls and Canary Dogs.
- A transition was made from the Department of Human Services to the Police Department. Animal Control Officers were successfully oriented to the department and its rules, regulations, policies, and procedures.

2009 & Beyond Goals

- Enforcement of local and state codes pertaining to animals.
- Make certain that known Pit Bull and Canary Dog owners have registered their animals by making on site visits. Should violations be discovered, citations will be issued.
- Training Animal Control Officers to use report writing software used by the police department.
- Allow the police radio system to be directly used by Animal Control Officers to directly dispatch personnel to animal details.(issuance of a police radio)
- Make needed repairs to the shelter including new doors, and flooring.

Organizational ChartHistoric Position Levels

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Animal Control							
<u>Full Time Employees</u>							
Animal Control Officer	2	2	2	2	2	Appointed	AFSCME II
Animal Shelter Supervisor	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	3	3	3	3	3		

Division of Animal Control General Fund (Fund 101) Budget

General Fund – Department of Safety
Mayor Edward O. FitzGerald, Director
Division of Animal Control
Timothy J. Malley, Chief of Police

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	130,008	137,417	132,121	126,009	122,800	126,063	123,949	124,515	123,906	0%
Personnel Benefits	44,633	50,799	49,390	46,037	55,663	56,760	56,597	53,862	57,059	6%
<i>Total Salaries, Wages & Benefits</i>	<i>174,641</i>	<i>188,216</i>	<i>181,511</i>	<i>172,046</i>	<i>178,463</i>	<i>182,823</i>	<i>180,547</i>	<i>178,376</i>	<i>180,966</i>	<i>1%</i>
<u>Operating</u>										
Uniform & Clothing	30	-	-	8	-	-	110	110	110	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	1,930	1,501	1,331	1,860	388	388	553	458	553	21%
Communications	1,645	1,863	1,440	1,537	1,335	1,376	1,287	1,254	1,287	3%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	538	-	-	753	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	67	-	-	52	-	75	75	75	75	0%
Contractual Services	704	600	560	513	441	441	650	650	650	0%
Office Supplies	352	694	574	372	309	319	435	396	435	10%
Operating Supplies	4,267	4,749	3,992	3,825	3,210	3,129	4,309	3,933	4,435	13%
Repair Parts & Supplies	2,506	2,455	1,005	1,589	441	496	230	93	230	147%
Maintenance Parts & Supplies	31	50	15	20	44	44	25	0	25	6410%
Repair Service	58	-	-	14	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	600	991	599	642	995	895	959	821	959	17%
Utilities	11,704	12,000	11,163	10,885	13,230	12,929	12,500	11,377	13,125	15%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	484	-	-	436	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	71	26	-	-	-	-	-	
<i>Total Operating</i>	<i>24,915</i>	<i>24,903</i>	<i>20,750</i>	<i>22,532</i>	<i>20,393</i>	<i>20,092</i>	<i>21,133</i>	<i>19,167</i>	<i>21,884</i>	<i>14%</i>
Total Expenditures	199,556	213,119	202,261	194,578	198,856	202,915	201,680	197,544	202,850	3%

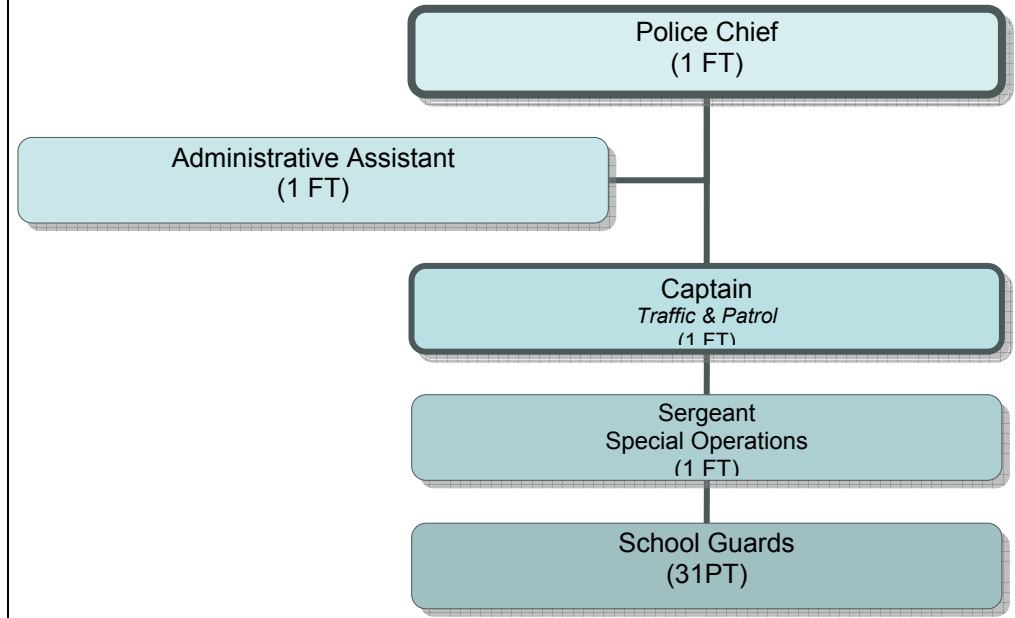
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**Department of Public Safety
School Guards****Description**

The School guards provide protection to children as they walk to and from public and private schools. The guards provide protection at the morning and after school crossings

Contact Information

Timothy J. Malley
Police Chief
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 521-6773
police@lakewoodoh.net

Organizational Chart

School Guards General Fund (Fund 101) Budget

General Fund – Department of Safety
Mayor Edward O. FitzGerald, Director
Division of School Guards
Timothy J. Malley, Chief of Police

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Expenditure</u>	<u>March 31st</u>	<u>July 21st</u>	<u>October 20th</u>	<u>Projected</u>	<u>Proposed</u>	<u>% Change</u>
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	228,259	236,920	235,176	223,460	184,103	205,742	214,275	212,464	155,675	-27%
Personnel Benefits	34,385	36,448	35,832	33,542	32,110	31,787	36,848	33,130	28,588	-14%
<i>Total Salaries, Wages & Benefits</i>	<i>262,644</i>	<i>273,368</i>	<i>271,007</i>	<i>257,002</i>	<i>216,213</i>	<i>237,529</i>	<i>251,123</i>	<i>245,594</i>	<i>184,263</i>	<i>-25%</i>
<u>Operating</u>										
Uniform & Clothing	3,178	3,200	2,694	2,822	3,136	3,136	3,095	-	3,600	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-	-	
Communications	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	-	-	-	-	-	-	-	-	
Operating Supplies	-	-	-	-	-	-	-	-	-	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>3,178</i>	<i>3,200</i>	<i>2,694</i>	<i>2,822</i>	<i>3,136</i>	<i>3,136</i>	<i>3,095</i>	<i>0</i>	<i>3,600</i>	
Total Expenditures	265,822	276,568	273,701	259,824	219,349	240,665	254,218	245,594	187,863	-24%

Department of Safety Division of Fire & EMS

Mission

To protect and safeguard life and property from fire or hazardous conditions: to provide emergency medical treatment to those in need.

Description

The mission statement of the City of Lakewood, Division of Fire is accomplished under the leadership of Chief Lawrence E. Mroz, through a fire and medical rescue delivery system consisting of fire prevention, fire safety education, fire and medical rescue operations and hazard abatement. There are 91 members of the Division of Fire, organized as the *staff or support function* and the *line or operations function*.

The staff function is comprised of *Fire Administration*, the *Fire Prevention Bureau*, and the *Mechanics Division*.

- The **Fire Administration** handles the business end of the division, ensuring that firefighters and paramedics are properly equipped to provide outstanding service. It oversees the daily operating procedures and acts as liaison for the public.
- The Fire Marshal and Fire Inspector make up the **Fire Prevention Bureau**, which is responsible for fire investigations. They also conduct all high-hazard target inspections - schools, day care centers, high-rise buildings and industrial operations - and re-inspect all commercial properties cited through the fire company inspection program. The Bureau provides fire safety education programs annually to Lakewood students - in the spring, during Severe Weather Safety Week, in the summer through the Aluminum Cans for Burned Children safety house tour, and in the fall during Fire Prevention Week.
- The **Mechanics Division** is responsible for the preventative maintenance and repair of the emergency vehicle fleet, the three fire stations, and the municipal fire alarm system which includes the pull boxes located on streets and in high hazard locations such as nursing homes, schools, etc.

The line or operations function involves four frontline fire companies and three medical rescue squads.

- Station #1, located at 14601 Madison Avenue (at Warren), houses Truck Co. #1, a 103 foot aerial quint, which combines an Engine company and the H&L company; an advanced life support ambulance Squad; and an Assistant Chief's command vehicle available for immediate emergency response.
- The primary responsibilities are fire/rescue and medical response operations. However, firefighters also respond to hazardous conditions such as gas leaks, downed power lines, and chemical emergencies. Engine Companies perform commercial building inspections, building pre-plans, and in the spring, annual hydrant testing and maintenance.
- Station #2, located at 18124 Detroit Avenue (at Kenilworth), and Station #3, located at 12567 Clifton Boulevard (east of Nicholson) each house an Engine and an advanced life support ambulance Squad.
- All Division of Fire personnel are trained in the use of automatic electronic defibrillators (AEDs) and cardio-pulmonary resuscitation (CPR). In addition, all Paramedics are advanced cardiac life support (ACLS) and pediatric advanced life support (PALS) certified. They are required to remain knowledgeable of current medical issues, and skilled in the use of modern medical equipment. The medical staff consists of 36 paramedics and 11 emergency medical technicians.
- EMS personnel conduct Community Education training programs throughout the year, including CPR classes for lifeguards and coaches, and AED training for staff at defibrillator sites. There are currently 22 AEDs strategically located throughout Lakewood, at sites where significant numbers of people congregate and are at highest risk for cardiac arrest, such as athletic facilities and senior centers.

List of Functions, Programs and Services**Fire Administration**

- Payroll
- Accounts Receivable
- Accounts Payable
- Contract Management
- Purchasing
- Cash Management
- Financial Reporting
- Inventory Tracking
- Grant Writing and grant administration
- Incident Reporting
- Records Requests
- Correspondence
- Office/Miscellaneous Supplies
- Events Planning/PR
- Personnel management
- Data program management
- Emergency response
- Budget preparation
- Project management
- Collective bargaining participation

Fire Prevention Bureau

- BUSTR Underground tanks
- Inspection/code compliance
- Correspondence
- Investigations
- Public safety education
- Personnel Management
- Plans review
- Equipment specification/purchase

Fire Maintenance

- Communications
- Heavy vehicle maintenance
- Lt. Vehicle/tool maintenance
- Station maintenance
- Municipal alarm maintenance

- SCBA maintenance

Fire Emergency Line or Operations

- Emergency Response
- Fire Suppression
- Training
- Inspections/pre-plans
- Hydrant testing
- Public safety education
- Housekeeping/maintenance
- Hose testing

Municipal Fire Alarm System

- Maintenance
- Equipment
- Recordkeeping
- Testing/troubleshooting

Emergency Medical Services

- Start-A-Heart Program
- Emergency Response
- Reporting/Records management
- Quality assurance review
- WESHARE participation for medical control/protocols
- Training
- Public safety education
- Housekeeping/maintenance
- Grant writing

Emergency Management

- Emergency coordinator
- County liaison
- EOP preparation/distribution/revision
- Training

West Shore Hazmat/Technical Rescue

- Administration
- Emergency Response
- Training
- Equipment specification
- Equipment maintenance
- Personnel records
- Purchasing

Community Emergency Response Team (CERT)

- Grant Writing/Administration
- Purchasing
- Volunteer Recruitment
- Correspondence
- Training
- County Coordination
- Regional Expansion
- Marketing/PR
- Planning
- Supplies
- Emergency shelter review
- Incident Operations
- Block Watch correspondence

Contact Information**Lawrence E. Mroz***Fire Chief*

Station 1: 14601 Madison Avenue

Station 2: 18124 Detroit Avenue

Station 3: 12567 Clifton Boulevard

Lakewood, Ohio 44107

(216) 529-6656

fire@lakewoodoh.net

2008 Accomplishments**Fire Administration**

- Records management system replacement studied and on hold pending committee review of entire city system.
- Fire Department integrated into the CitiStat process.
- Implemented reduced staffing operations to budget restrictions. The resultant cost-savings through minimizing overtime and attrition is projected at approximately \$600,000 for the year.
- Purchased a 103-foot aerial truck (quint) replacing two fire vehicles slated for replacement. This vehicle will complement the new staffing levels and maximize resource capabilities. Expect delivery by late November.
- Received 2008 Assistance to Firefighters grant to retrofit department diesel-powered vehicles with exhaust filters to eliminate exhaust products within fire stations and enclosed areas.
- Continued exploration of establishing a Westshore fire district with the Council of Governments and area Fire Chiefs

Fire/EMS Emergency Operations – January 1 – September 30, 2008

- Revised and developed response guidelines and operating procedures to address new staffing patterns and vehicles.
- A fourth squad will be used subject to daily staffing to augment medical response after the new quint is placed in service.
- Fire operations included responding to 1600 emergency, rescue and service calls, which included 129 incidents of fire. Medical squads responded to 3748 emergency medical calls.

- 13 structure fires exceeded \$10,000 loss, with the largest single loss at \$375,000.
- Completed operational protocols and place in service the M.A.R.C.S. 800 MHz radios for improved communication interoperability.
- Fire company personnel updated target-hazard pre-plans and completed 95% of the 1485 safety inspections.
- All city hydrants were tested and serviced, as were all sections of fire hose.
- Implemented state required continuing education for fire personnel to supplement department training program.
- Approximately 100 fire safety education programs will be conducted in conjunction with the Fire Prevention Bureau in the May and October at City schools. This number is reduced due to fewer school facilities.

Fire Prevention Bureau

- 2008 was another busy year for FPB with the completion of many large construction projects. Personnel were involved with inspections and fire equipment tests at the Lakewood High School, Horace Mann and Emerson school projects and numerous remodeling projects at Lakewood Hospital. FPB also completed re-inspections of buildings that were inspected as part of the company inspection program. In 2009 we will be completing the first phase of the high school project in addition to our annual inspections, fire investigations and public education classes.
- FPB annual inspections were completed in the schools, daycares, home daycares and high-rise buildings.
- Occupancy inspections were conducted of the assembly occupancies.

- To date FPB also conducted fire investigations of 24 serious fires as well as numerous other investigations of less serious nature. 17 in Lakewood and 4 with the West Shore Fire Investigation Unit.
- Fire safety education programs were also conducted in the schools during fire prevention week and during the spring using the fire safety house.

Fire Maintenance & Municipal Fire Alarm System

- In cooperation with Fleet Division resulted in continued maintenance of Department vehicles and equipment.
- Work on streamlining the municipal fire alarm system slowed due to personnel changes, but currently is about 90% completed.

Emergency Medical Services

- Equipped Engine Co. #2 with Advanced Life Support (ALS) equipment to improve response and patient care.
- Developed new inventory control program for medical supplies that will be a pilot for expansion within the department. Full Implementation scheduled in 2009.
- Start-A-Heart automatic defibrillators pads and batteries replaced. One AED will be stationed at the Beck Center.

Emergency Management

- Restructuring of City Departments placed a hold on completing the revision of Emergency Operating Plans. This will be a major goal in 2009.
- Completed and forwarded 2008 NIMSCAST performance status of community emergency preparedness.
- Completed training and provided train-the-trainer classes for Incident Command (100 & 200) and NIMS 700.

- Represented the Mayor on the County Emergency Services Advisory Board.
- C.E.R.T in conjunction with the Red Cross assessed schools for long-term and short-term shelters for resource planning.

West Shore Hazmat/Technical Rescue

- New response truck fully equipped and placed into service. The old vehicle was sold through Council of Governments.
- Personnel review completed for implementation and follow-up in 2009

Community Emergency Response Team (CERT)

- In conjunction with Westshore CERT, between January 1 – November 1, 2008, we will have trained a total of 55 residents (from all WS suburbs) in the basic CERT course.
- CERT members took part in the following advanced training in 2008:
 - Emergency Shelter Drill conducted at Harrison School
 - Cultural Competency
 - Life flight operations (Helispot set-up) with Westlake Aux. Police
 - Radio Communications
 - Chemical Awareness
 - First Energy Electrical Hazards
 - Weapons of Mass Destruction Awareness
 - Children In Disasters
 - Pandemic Flu/PODS - with Lakewood Health Dept.
 - Hot Weather Injuries/Illness
 - ICS-100
 - CPR/AED
 - Incident Command/Unified Command for Terrorism/CBRNE Incidents (coordinator only)
 - ICS-300, 400 (coordinator only)
 - Community outreach:

- Presentation to Cleveland Business Emergency Planning Association (BEPA) members.
- Presence at Lakewood Arts Festival and Car Culture Festival
- Presentation to Rocky River Civic Organizations
- Presence at Fairview Park Summerfest
- Responded to request from Lakewood Fire to assist in digging out fire hydrants in the city after major snowstorm.
- Active participation as member of Cuyahoga County Citizen Corps Council.
- With Amer. Red Cross, surveyed Harrison, Hayes, Lincoln, Harding, Grant, Garfield schools for potential emergency shelter use.

2009 & Beyond Goals**Fire Administration**

- Purchase and implement new records management and reporting software to replace outdated and unsupported software currently in use. The new software will meet or exceed current capabilities in personnel administration and operational records management.
- Continue work with the West Shore Council Of Governments efforts toward determining the feasibility of establishing a regional fire district.
- Develop a succession program and timeline for promotional exams due to large turnover of personnel in the next 12-24 months.
- Identify and utilize relevant performance measures and benchmarks for CitiStat reporting.

Fire Emergency Operations.

- Continue to enhance current and develop new training modules, in addition to utilizing modules received from the Fire Training Academy at Cuyahoga Community College in meeting new State continuing education requirements under House Bill 401.
- Continue response time assessment and reporting under CitiStat.

Fire Prevention Bureau

- Continue assistance in records management evaluation to improve data entry and reporting. An improved system will increase efficiency in managing inspections.
- Complete at least 75% of the FPB inspections including semi annual inspections of the schools and quarterly inspections at Lakewood Hospital.
- Work with other departments in data collections and dissemination on a shared property database under CitiStat.

Fire Maintenance

- Develop and propose a timeline to remove the municipal box alarm system.

Emergency Medical Services

- Manage Start-A-Heart automatic defibrillators program to include equipment maintenance and personnel training.
- Retrofit 12-lead ECG's with modems donated by Weshare hospitals to improve communications from the field to the hospital.
- Review and adjust specifications for replacement squad scheduled in 2009 to reflect revised staffing and response operations.

Emergency Management

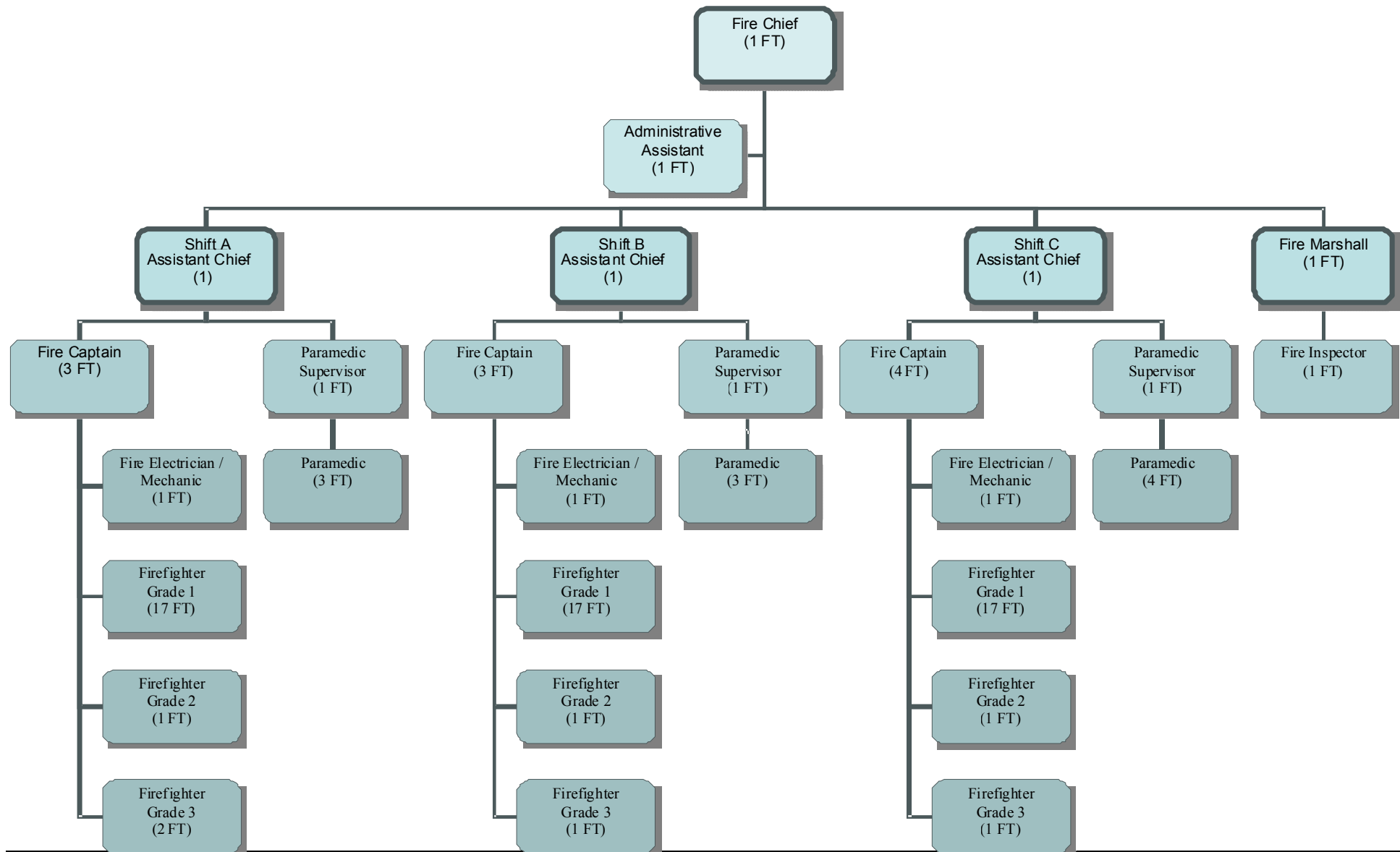
- Deliver orientation and required NIMS training for new administration personnel as a prerequisite to finalizing local emergency operation planning.
- Complete the redevelopment of emergency operation plans, participate in plan testing, and continue as an integral part of plan management and operations.

West Shore Hazmat/Technical Rescue

- Implement a system whereby several people are trained to be Hazardous Material Control Officers (HCO). Their responsibilities would include – Incident management training to assume the role of Hazmat Branch Director for deployment and consultation prior to deployment. Each person would have a MARCS radio issued and be immediately available to the requesting departments IC. They will be completely familiar with team operation and deployment capabilities from the region.
- Streamline and update the original operating charter from 20 years ago to include:
 - Personnel training and team administrative requirements, certification, physicals etc.
 - Addition of new skills and demonstration of such, i.e. confined space, rope, structural collapse, etc.
 - Outline corrective measures for personnel deficient in the above requirements.
 - Update response protocols
 - Rewrite team SOPs or update current SOPs to be consistent with our regional response duties. This would include MARCS radio utilization, the HCO program and train West Shore departments, dispatchers and officers.

Community Emergency Response Team (C.E.R.T.)

- Complete two training cycles in 2009- Spring and Fall.
- Collaborate with Lakewood Fire and First Energy to train members to assist LFD with monitoring downed wires in during and after severe weather.
- Revision of Lakewood CERT organizational structure and manual to better reflect ICS structures.
- Collaboration with Lakewood Police Department re: training opportunities for members as well as awareness training for PD as to CERT capabilities.
- Participation in large-scale field exercises around Cuyahoga County

Organizational Chart

Historic Position Levels

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Fire							
<u>Full Time Employees</u>							
Fire Chief	1	1	1	1	1	Civil Service	Non-Bargaining
Assistant Chief	3	3	3	3	3	Civil Service	IAFF
Fire Captain	12	12	12	10	12	Civil Service	IAFF
Fire Marshall	1	1	1	1	1	Civil Service	IAFF
Firefighter I	50	50	48	48	46	Civil Service	IAFF
Firefighter II	2	1	2	1	1	Civil Service	IAFF
Firefighter III	2	4	4	4	4	Civil Service	IAFF
Fire Electrician/Mechanic	3	3	3	3	3	Civil Service	IAFF
Fire Inspector	1	1	1	1	1	Civil Service	IAFF
Administrative Assistant II	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	<u>76</u>	<u>77</u>	<u>76</u>	<u>73</u>	<u>73</u>		
EMS & Fund Other Fund 260 Positions							
<u>Full Time Employees</u>							
Paramedic Supervisor	3	3	3	3	3	Civil Service	LPA
Paramedic	10	10	10	10	10	Civil Service	LPA
Firefighter	5	5	5	5	5	Civil Service	IAFF
<i>Total Full Time Employees</i>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>		
Division of Fire							
<u>Part Time Employees</u>							
Project Specialist	1	0	0	1	1	n/a	n/a
<i>Total Part Time Employees</i>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>		

Division of Fire & EMS General Fund (Fund 101) Budget

General Fund – Department of Safety
Mayor Edward O. FitzGerald, Director
Division of Fire, Prevention and Inspection
 Lawrence E. Mroz, Chief of Fire

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Expenditure</u>	<u>March 31st</u>	<u>July 21st</u>	<u>October 20th</u>	<u>Projected</u>	<u>Proposed</u>	<u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	5,860,782	6,088,185	6,060,562	5,695,935	5,347,629	5,579,528	5,723,977	5,727,863	5,643,031	-1%
Personnel Benefits	735,828	936,139	941,581	845,518	1,002,984	1,030,745	1,028,948	960,214	980,306	2%
<i>Total Salaries, Wages & Benefits</i>	<i>6,596,610</i>	<i>7,024,324</i>	<i>7,002,143</i>	<i>6,541,453</i>	<i>6,350,613</i>	<i>6,610,273</i>	<i>6,752,925</i>	<i>6,688,077</i>	<i>6,623,337</i>	<i>-1%</i>
<u>Operating</u>										
Uniform & Clothing	77,147	89,374	87,176	108,444	73,500	77,500	78,750	78,750	74,750	-5%
Travel & Transportation	455	3,076	389	593	4,410	2,817	598	598	2,525	322%
Other Employee Benefits	2,545	4,068	3,831	1,683	5,240	5,240	5,240	5,240	7,050	35%
Professional Services	4,146	5,718	5,628	5,035	7,056	5,612	2,750	2,656	8,000	201%
Communications	16,913	20,627	17,437	15,381	19,331	19,036	18,150	17,936	19,775	10%
Insurance	260	298	298	140	292	310	310	310	350	13%
Advertising	-	-	-	277	-	400	400	400	400	0%
Rents & Leases	-	1,500	1,389	361	2,199	2,250	2,279	2,250	2,279	1%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	402	300	358	384	392	386	400	400	400	0%
Contractual Services	12,716	14,900	13,036	15,234	18,877	17,261	19,593	19,496	17,596	-10%
Office Supplies	4,276	3,978	3,869	3,897	4,410	4,478	4,250	4,250	4,250	0%
Operating Supplies	47,605	52,816	49,100	41,179	62,174	63,352	73,265	70,368	84,310	20%
Repair Parts & Supplies	28,033	26,256	26,467	34,093	32,536	30,039	23,775	23,748	12,675	-47%
Maintenance Parts & Supplies	61	250	154	129	196	193	125	125	125	0%
Repair Service	583	803	803	346	980	965	450	450	450	0%
Maintenance Service	-	-	-	-	-	-	-	-	-	-
Service Agreements	10,562	15,671	14,604	11,733	16,324	16,280	15,631	9,213	15,731	71%
Utilities	95,824	96,500	90,064	89,385	94,570	94,570	100,785	90,432	105,824	17%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	-
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,153	-	-	-	-	12,500	-
Improvements other than Building	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	5,682	4,300	4,269	9,185	8,183	8,380	7,000	7,000	13,060	87%
Fire Communications	8,816	13,591	29,361	12,006	-	6,063	7,400	5,437	-	-100%
<i>Total Operating</i>	<i>316,029</i>	<i>354,026</i>	<i>348,232</i>	<i>350,637</i>	<i>350,670</i>	<i>355,132</i>	<i>361,151</i>	<i>339,059</i>	<i>382,050</i>	<i>13%</i>
Total Expenditures	6,912,639	7,378,350	7,350,375	6,892,090	6,701,283	6,965,405	7,114,076	7,027,137	7,005,388	0%

Division of Fire & EMS Lakewood Hospital Fund (Fund 260) Budget

Emergency Medical Service										
<u>Salaries, Wages & Benefits</u>										
Salaries and Wages	1,272,944	1,237,013	1,212,057	1,169,470	1,214,018	1,199,681	1,168,500	1,194,436	1,224,832	3%
Personnel Benefits	260,554	276,467	278,619	268,847	254,579	261,731	270,264	264,533	345,633	31%
<i>Total Salaries, Wages & Benefits</i>	<i>1,533,498</i>	<i>1,513,480</i>	<i>1,490,676</i>	<i>1,438,317</i>	<i>1,468,597</i>	<i>1,461,412</i>	<i>1,438,764</i>	<i>1,458,969</i>	<i>1,570,465</i>	<i>8%</i>
<u>Operating</u>										
Uniform & Clothing	19,984	18,000	19,440	19,886	19,110	19,248	18,250	18,000	18,875	5%
Travel & Transportation	15	50	5	210	1,274	981	5	5	600	11900%
Other Employee Benefits	108	350	346	190	392	386	386	348	450	29%
Professional Services	52,525	79,119	77,032	67,909	83,496	81,591	89,146	72,538	89,675	24%
Communications	2,039	2,700	2,134	1,938	4,410	2,573	2,540	2,194	3,395	55%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	263	453	453	999	294	290	-	-	350	
Contractual Services	-	-	-	-	335	335	585	335	350	4%
Office Supplies	1,711	1,326	1,643	968	1,410	1,481	1,440	1,757	1,490	-15%
Operating Supplies	42,756	43,019	38,689	36,975	49,607	49,070	59,198	45,798	58,719	28%
Repair Parts & Supplies	6,687	7,480	7,281	6,004	4,410	5,030	5,250	3,787	6,500	72%
Maintenance Parts & Supplies	154	109	192	210	-	900	1,300	971	1,300	34%
Repair Service	-	1,619	1,619	437	1,960	1,930	1,500	-	1,500	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	5,068	5,200	4,999	4,896	5,096	5,018	6,135	7,134	7,565	6%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	1,003	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	2,485	-	-	49,458	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	3,204	14,500	14,363	4,392	9,800	9,800	7,500	4,772	7,500	57%
<i>Total Operating</i>	<i>136,998</i>	<i>173,925</i>	<i>168,195</i>	<i>195,474</i>	<i>181,594</i>	<i>178,633</i>	<i>193,235</i>	<i>157,640</i>	<i>198,269</i>	<i>26%</i>
Total EMS Expenditures	1,670,496	1,687,405	1,658,871	1,633,791	1,650,191	1,640,045	1,631,999	1,616,609	1,768,734	9%

Fire Pension Fund (Fund 221) Budget

221
Fire Pension Fund

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Operating</u>										
Personnel Benefits - Current	1,323,846	1,406,291	1,390,545	678,598	1,459,622	1,459,622	1,459,622	1,370,374	1,360,463	-1%
Personnel Benefits - Long Term	221,946	220,446	220,446	110,598	221,274	221,274	221,274	221,274	221,722	0%
Debt Issuance Costs										
<u>Total Operating</u>	1,545,792	1,626,737	1,610,991	789,196	1,680,896	1,680,896	1,680,896	1,591,648	1,582,185	-1%
Total Expenditures	1,545,792	1,626,737	1,610,991	789,196	1,680,896	1,680,896	1,680,896	1,591,648	1,582,185	-1%

FEMA Fund (Fund 280) Budget

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	53,000	3,250	813	-	-	47,452	47,453	-	
Professional Services	-	-	-	-	-	-	-	-	-	
Communications	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	-	-	-	-	-	-	-	-	
Operating Supplies	-	1,600	1,534	384	-	-	-	-	-	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	31,914	35,115	8,779	24,723	52,676	53,949	27,924	72,000	158%
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Total FEMA Expenditures	0	86,514	39,899	9,975	24,723	52,676	101,401	75,377	72,000	-4%

Department of Public Safety Division of Building & Housing

Mission

Division of Building & Housing is charged with implementing and enforcing the City's local and State of Ohio housing and building codes. They assist in establishing a minimum standard necessary to make all dwelling structures safe, sanitary, free from fire and health hazards, and fit for human habitation and beneficial to the public welfare.

Description

The Division of Housing and Building provides code enforcement and plan examination services. It conducts annual inspections on rental property, permit inspections and prior to sale inspections. The Division issues permits on new construction, repairs and alterations. The Division maintains a registry of contractors able to work in the City. It also accepts applications for the Board of Zoning Appeals, Board of Building Standards and Architectural Review Board and Planning Commission.

The chief priority of this department is enforcement of commercial and residential building codes for every structure in the City. This task is accomplished through eight systematic processes:

1. Annual Inspections consist of complete interior, exterior and yard area inspections of non-owner occupied structures on an entire street-by-street basis. Streets are assigned until all of the above properties have been inspected. When completed, the inspection rotation recycles.
2. Exterior Inspections are performed in all non-Community Development Block Grant (CDBG) areas. These are external only inspections and are assigned on a rotational street-by-street basis until the entire city is completed, at which point the inspection cycle begins anew.
3. Zone Check Inspections are the responsibility of twelve inspectors who have a specific sector of the city that they are responsible for

inspecting. On a regular basis they ferret out the "eye sore" properties and cite them.

4. Project Pride Inspections (Fund 240) are carried out in areas designated by the Department of Housing and Urban Development. These exterior only inspections are conducted on a rotating street-by-street basis.
5. Exterior/Interior Complaint Inspections are triggered from various sources, i.e. citizen calls, councilpersons etc. These matters are acted upon immediately with an inspector being dispatched.
6. Certificate of Occupancy Inspections are mandated for all non-owner occupied rental properties that are on the market for sale. This inspection involves the interior, exterior and yard area.
7. Prior to Sale Inspections pertain to owner occupied properties that are for sale. The current property owner requests these interior, exterior and yard area inspections.
8. Lakewood 1st Time Homebuyer's Program Inspections are initiated by the property owner. The interior/exterior and yard area inspections are mandatory for participation in this program

This Division provides for plan examination services, which consist of an in-office plans examiner who aids citizens in need of information regarding building projects. Be it a garage, home addition or questions about permits this key Building Department member offers hands-on assistance.

The Lakewood Building Department issues permits for new construction, repairs and alterations. Specialists inspect on an ongoing basis the exterior of all one and two family dwelling units.

It also advises on the Board of Zoning Appeals whose purpose is to review applications from citizens who apply for variances to the Building Zoning Code; the Board of Building Standards and Architectural Board of Review/Sign Review. This multi tasked Board considers applications for variances to the Building Code. The Architectural Board of Review considers architectural proposals for commercial and residential properties. The Sign Review Board reviews all sign proposals, including those that require a variance.

In addition, Inspectors are required to appear and offer testimony in Lakewood Municipal Court.

A registry of all contractors is maintained and updated at City Hall and on the City of Lakewood website.

A City's Building Department is its backbone and growth source. It exists to enhance safety, improve housing and commercial stock and curb any signs of blight. This is especially true for a community such as Lakewood whose homes are rapidly approaching century status.

List of Functions, Programs and Services

Code Enforcement Inspection Programs

- Absentee Annual Inspections and Re-inspections
- Absentee Certificate of Occupancy Inspections and Re-inspections
- Advice Inspections
- Building Inspections
- Complaint Inspections and Re-inspections
- Condominium Certificate of Occupancy Inspections and Re-inspections
- Electric Inspections
- Exterior Inspections and Re-inspections
- Fire Damage Inspections and Re-inspections
- H.E.L.P. Loan Inspection
- H.V.A.C. Inspections
- Owner Occupied Prior to Sale Inspections and Re-inspections
- Plumbing Inspections
- Project Pride Inspections and Re-inspections
- Retail Certificate of Occupancy Inspections and Re-inspections
- Signage Inspections
- Tax Abatement Inspections
- CHIP Inspections
- Zone Check Inspections

Code Compliance Program

- Inspections and Re-inspections
- Correspondence / Correction Notices
- Prosecutor Hearings
- Summons Requests
- Court Appearances

Permit Issuance / Fees Management

- Building and Demolition Permit Application Review, Issuance and Fee Collection
- Electrical Permit Application Review, Issuance and Fee Collection
- H.V.A.C. Permit Application Review, Issuance and Fee Collection
- Plumbing Permit Application Review, Issuance and Fee Collection

License Issuance / Fees Management

- Commercial Housing License Application Mailing, Fee Collection and License Issuance
- Residential Housing License Application Mailing, Fee Collection and License Issuance
- Housing License Late Fee Collection
- Exhibition License Issuance and Fee Collection
- Wireless Tower License Issuance and Fee Collection
- Peddler/Solicitor Application Review, Fee Collection and License Issuance
- Adjoining Property License Application Review, Fee Collection and License Issuance
- Temporary Store Application Review, Fee Collection and License Issuance
- Amusement Device (COAD) Application Mailing, Application Review, Fee Collection, and Sticker Issuance
- Contractor Registration Application Mailing, Application Review, Fee Collection and License Issuance
- General, HVAC, Electrical, Plumbing and Hydronics

Board Application and Fees Management

- Board of Zoning Code Appeals Application Review and Fee Collection
- Board of Building Standards Variance Application Review and Fee Collection
- Board of Building Standards Sign Application Review and Fee Collection
- Board of Building Standards Architecture Application Review and Fee Collection
- Planning Commission Similar Use / Conditional Use / Use Variance Application Review and Fee Collection

Miscellaneous Fees Management

- Contractor Test Fee Collection
- Sale of Copies/ Books/ Maps
- Certification of Occupancy Inspection Application Review and Fee Collection
- Re-inspection Fee Collection

Administration

- Payroll
- Accounts Receivable
- Accounts Payable
- Contract Management
- Purchasing
- Financial Reporting
- Inventory Tracking
- Grant Administration
- Records Requests
- Correspondence
- Personnel Management
- Data Program Management
- Training
- Reporting/Records Management
- Contractor Testing

Contact Information

Edward F. Fitzgerald

Project Administrator for New Lakewood, 529-6297

Jeff Fillar

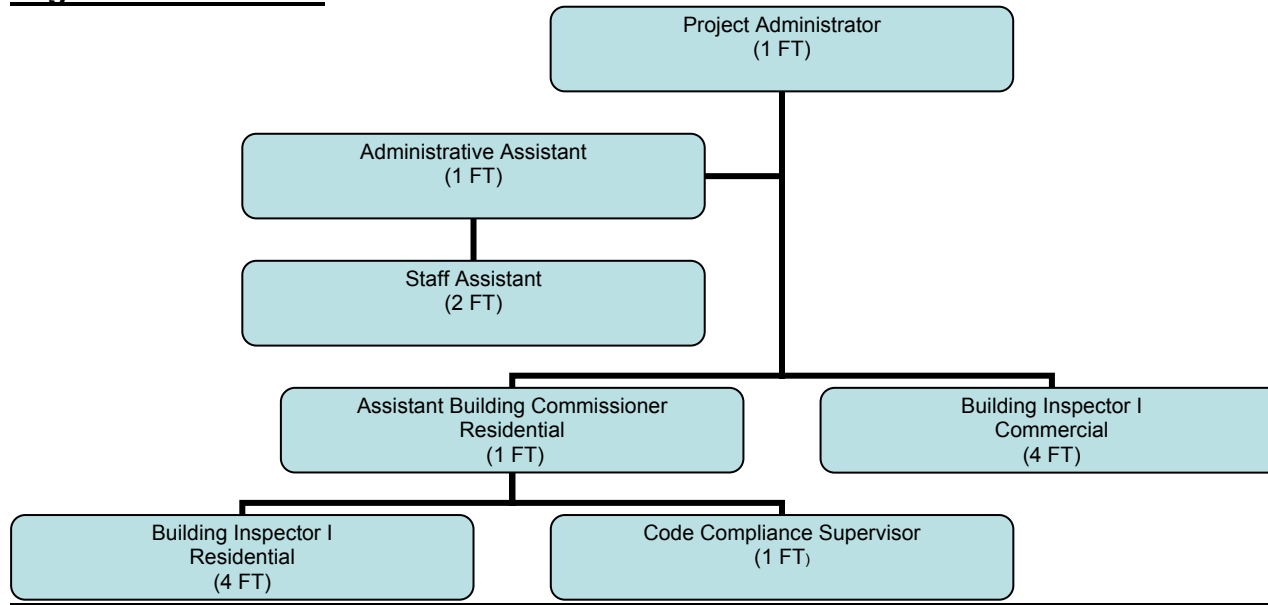
Assistant Building Commissioner for Residential Housing, 529-6285

12650 Detroit Avenue

Lakewood Ohio 44107

(216) 529-6270

Fax: (216) 529-5930

Organizational Chart**Historic Position Levels**

	As of Dec. 31 2005	As of Dec. 31 2006	As of Dec. 31 2007	As of Nov. 15 2008	Proposed 2009	Type of Service	Union Affiliation
Building & Housing							
<u>Full Time Employees</u>							
Project Administrator	1	1	0	1	1	Civil Service	Non-Bargaining
Building Commissioner	1	1	1	0	0	Civil Service	Non-Bargaining
Assistant Building Commissioner	2	2	2	1	1	Civil Service	Non-Bargaining
Commercial Building Inspector	0	0	0	0	0	Appointed	AFSCME II
Building Inspector I	5	7	7	8	8	Appointed	AFSCME II
Building Inspector II	2	1	1	0	0	Appointed	AFSCME II
Code Compliance Specialist	2	3	2	0	0	Appointed	AFSCME II
Code Compliance Supervisor	1	1	1	1	1	Appointed	AFSCME II
Staff Assistant I	3	3	2	2	2	Appointed	AFSCME II
Administrative Assistant II	1	1	1	1	1	Appointed	AFSCME II
Total Full Time Employees	18	20	17	14	14		

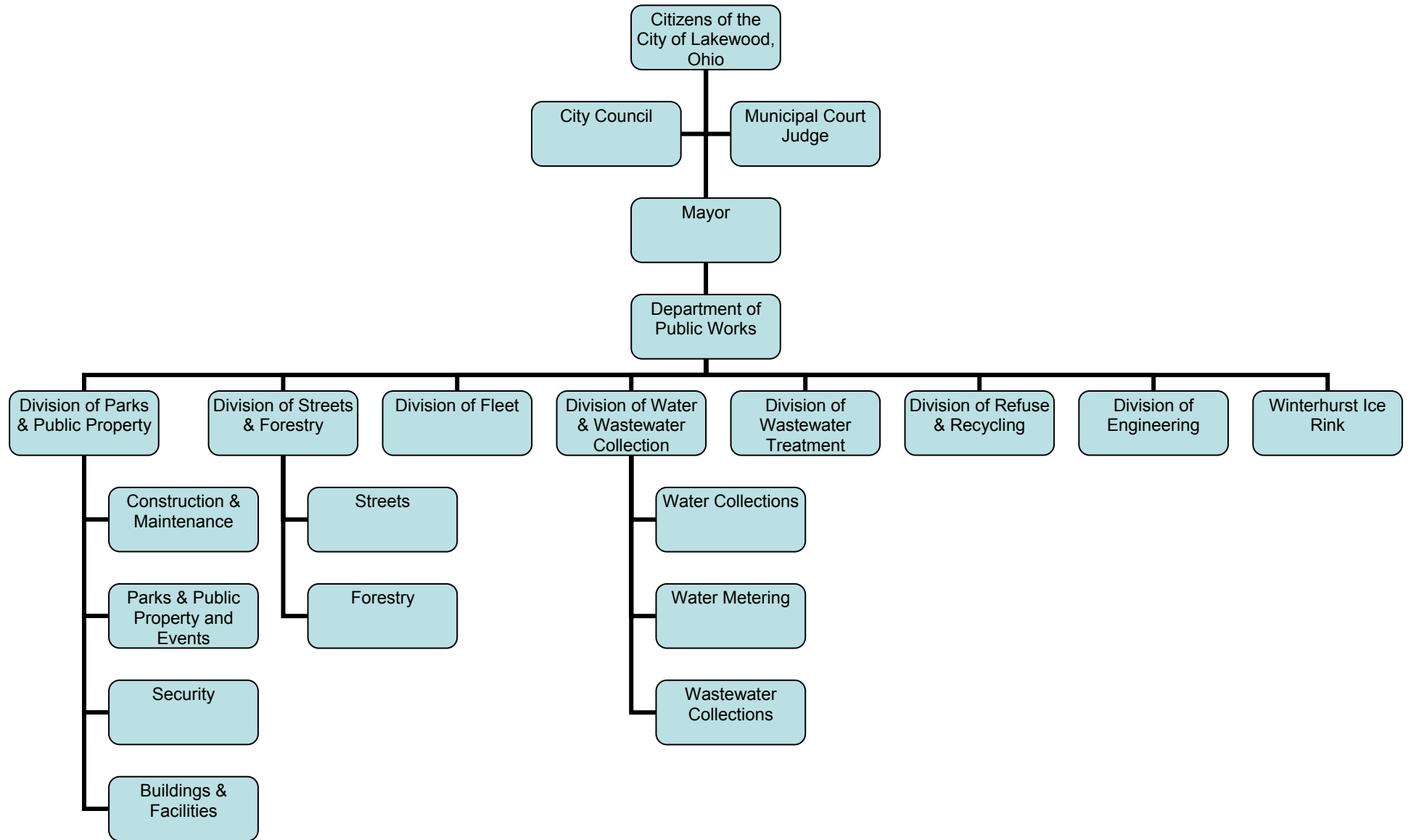
Division of Building & Housing General Fund Budget (Fund 101)

General Fund – Department of Safety
Mayor Edward O. FitzGerald, Director
Division of Housing and Building
Edward F. Fitzgerald, Project Administrator

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	857,406	911,160	909,836	849,400	726,082	760,690	760,156	728,304	694,964	-5%
Personnel Benefits	298,890	363,265	360,463	317,657	299,419	311,710	319,341	300,752	293,775	-2%
<i>Total Salaries, Wages & Benefits</i>	<i>1,156,297</i>	<i>1,274,425</i>	<i>1,270,300</i>	<i>1,167,057</i>	<i>1,025,501</i>	<i>1,072,400</i>	<i>1,079,497</i>	<i>1,029,056</i>	<i>988,740</i>	<i>-4%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	146	-	-	-	-	-	
Travel & Transportation	7	2,100	165	47	1,851	4,498	2,925	2,925	2,925	0%
Other Employee Benefits	14,184	15,000	16,434	13,909	16,660	14,952	16,000	14,145	16,000	13%
Professional Services	12,419	18,553	19,880	14,258	24,611	24,272	25,075	26,945	25,075	-7%
Communications	9,941	9,654	10,007	9,919	9,090	8,951	8,630	7,403	8,630	17%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	315	600	377	600	59%
Rents & Leases	1,888	3,000	2,123	2,633	2,205	2,171	2,171	1,311	2,171	66%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	5,241	3,700	4,640	3,990	4,900	3,528	4,671	3,509	4,671	33%
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	6,162	6,150	5,027	5,193	5,243	5,163	2,850	2,850	2,850	0%
Operating Supplies	3,585	1,475	671	1,510	1,519	1,496	893	62	893	1331%
Repair Parts & Supplies	-	150	62	16	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	3,337	5,975	3,124	4,323	3,406	3,369	3,496	2,394	3,496	46%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	12,647	-	-	6,877	-	-	-	-	-	
Computer Equipment	-	-	-	72	-	-	-	-	-	
Reimbursements	-	-	75	25	-	-	-	-	-	
<i>Total Operating</i>	<i>69,414</i>	<i>65,757</i>	<i>62,209</i>	<i>62,918</i>	<i>69,485</i>	<i>68,715</i>	<i>67,311</i>	<i>61,922</i>	<i>67,311</i>	<i>9%</i>
Total Expenditures	1,225,710	1,340,182	1,332,509	1,229,975	1,094,986	1,141,115	1,146,808	1,090,978	1,056,051	-3%

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Public Works Overview



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**Department of Public Works
Division of Public Works Administration**

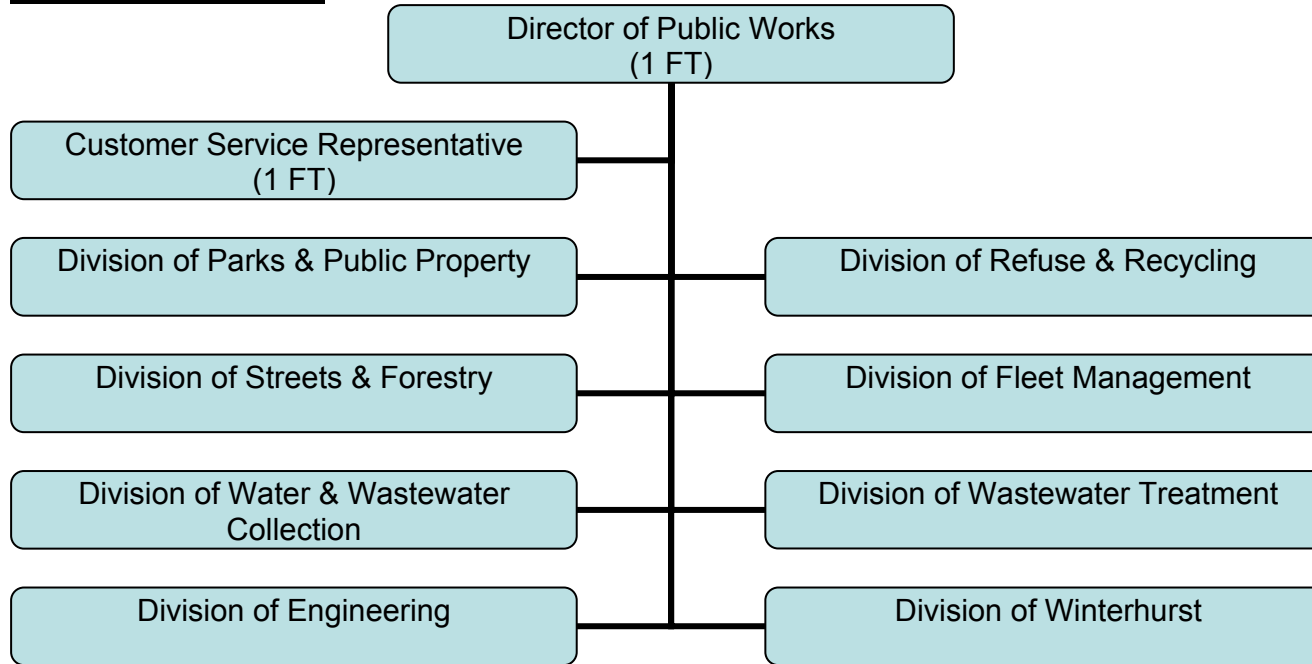
Description

Public Works Department is responsible for the administrative control and supervision of eight divisions -- Parks & Public Property, Streets & Forestry, Fleet Management, Water & Wastewater Collection, Wastewater Treatment, Refuse & Recycling, Winterhurst and Engineering.

The Public Works Administration Division is also responsible for the issuance of permits for various public works functions such as special events.

Contact Information

Joseph Beno
Director of Public Works
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 529-6800
pubworks@lakewoodoh.net

Organizational Chart**Historic Position Levels**

Public Works Admin.	As of Dec. 31 2005	As of Dec. 31 2006	As of Dec. 31 2007	As of Nov. 15 2008	Proposed 2009	Type of Service	Union Affiliation
<u>Full Time Employees</u>							
Director of Public Works	1	1	1	1	1	Appointed	Non-Bargaining
Administrative Assistant II	1	1	1	0	0	Appointed	AFSCME II
Customer Service Rep	0	1	1	1	1	Appointed	AFSCME II
Office Assistant	1	0	0	0	0	Appointed	AFSCME II
<i>Total Full Time Employees</i>	3	3	3	2	2		
<u>Part Time Employees</u>							
Office Assistant	1	0	0	0	0	n/a	n/a
<i>Total Part Time Employees</i>	1	0	0	0	0		

Division of Public Works Administration General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Public Works Administration**

Joseph Beno, Director of Public Works

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	163,328	176,296	172,634	167,564	165,994	159,188	158,069	135,763	116,030	-15%
Personnel Benefits	59,597	71,377	70,403	60,996	32,701	31,738	31,588	27,202	29,456	8%
<i>Total Salaries, Wages & Benefits</i>	<i>222,925</i>	<i>247,673</i>	<i>243,036</i>	<i>228,560</i>	<i>198,695</i>	<i>190,926</i>	<i>189,657</i>	<i>162,965</i>	<i>145,487</i>	<i>-11%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	500	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	40	70	52	46	74	74	249	152	749	393%
Communications	1,658	2,027	1,636	2,113	2,009	2,009	1,874	1,495	2,078	39%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	68	-	-	-	-	-	
Rents & Leases	-	90	105	97	123	123	123	64	123	93%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	282	338	103	236	294	244	125	26	125	380%
Contractual Services	64	-	-	16	-	50	75	48	75	56%
Office Supplies	643	900	451	618	736	736	724	544	724	33%
Operating Supplies	620	800	642	696	706	706	515	489	500	2%
Repair Parts & Supplies	93	250	122	239	245	600	310	166	10	-94%
Maintenance Parts & Supplies	1	100	12	9	74	74	74	4	-	-100%
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	1,015	1,450	853	1,019	1,201	1,201	950	672	950	41%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	967	-	-	1,163	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>5,384</i>	<i>6,025</i>	<i>3,975</i>	<i>6,318</i>	<i>5,462</i>	<i>5,817</i>	<i>5,019</i>	<i>3,659</i>	<i>5,834</i>	<i>59%</i>
Total Expenditures	228,309	253,698	247,012	234,879	204,157	196,743	194,676	166,624	151,321	-9%

Street Lighting General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Street Lighting**

Joseph Beno, Director of Public Works

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Current Expenditures</u>										
Utilities	489,119	490,000	489,825	479,684	482,160	497,664	503,026	503,026	528,177	5%
<i>Total Operating</i>	489,119	490,000	489,825	479,684	482,160	497,664	503,026	503,026	528,177	5%
Total Expenditures	489,119	490,000	489,825	479,684	482,160	497,664	503,026	503,026	528,177	5%

**Department of Public Works
Division of Parks & Public Property****Mission**

The mission of the Division of Parks and Public Property is to maintain our public buildings, enhance and beautify our parks and public properties and upgrade and improve our playgrounds and parks amenities to provide the citizens of Lakewood with attractive, well-maintained and well-managed facilities and with the finest recreational opportunities available.

Description

The Division of Parks and Public Property is responsible for the maintenance and upkeep of all publicly-owned properties, including publicly-owned buildings, Lakewood's 75 acres of parks property and an additional 75 acres of greenspace. The Division is comprised of 3 separate units:

- **Construction and Maintenance**
- **Groundskeepers**
- **Security**
- **Communications**

Construction and Maintenance:

The building and maintenance crew consists of electricians, carpenters, plumbers and painters, many of whom hold additional professional licenses and certifications, including Pool Operators and Boiler Operators licenses. In addition to the everyday maintenance challenges that arise with the upkeep of Lakewood City Hall, Winterhurst Ice Rink, the three Lakewood Fire Stations, the Division of Youth, Municipal Garages, Foster and Madison Pools and other parks buildings, they are also responsible for remodeling projects and new construction such as Kids Cove playground. Together with the Parks Groundskeepers, they set up and provide crew for special events including Band Concerts in Lakewood Park, Friday Night Flicks, the Holiday Lighting Festival, the

4th of July events and fireworks, the Community Festival, the Farmers Market and the Arts Festival.

Groundskeepers:

Lakewood's trained landscapers keep the City's turf and landscaped areas looking beautiful and remaining healthy year-round. Seasonal duties include landscaping, turf maintenance, irrigation, pruning, snow removal and salting City-owned parking lots and sidewalks and assistance with City-wide leaf collection. The Groundskeepers will also make repairs to tree lawns that are damaged as the result of excavations for underground utility repairs or tree removals.

Security:

The Division of Parks and Public Property employs part-time security guards at City Hall, Lakewood Park, Winterhurst Ice Rink and in the Woman's Club Pavilion. In addition to keeping a watchful eye over publicly-owned properties, the security guards often provide information to visitors to the City's public properties and parks.

Communications:

The Division of Communications provides reliable and professional support for all areas of communications used by City departments and divisions. The Division is responsible for maintaining the core communications infrastructure, including towers, base-stations, mobile & portable radios, network cabling and telephones.

Community Parks

The Lakewood Parks system consists of 15 dedicated parks and approximately 75 acres of "greenspace". The parks are categorized as either Community Parks (3 or more acres), Neighborhood Parks (up to 3 acres), or Pocket Parks (less than 1 acre). The following is a list of Parks and a brief description of the facilities available.

Lakewood Park: This 31 acre lakefront park, the crown jewel of the Lakewood Parks system, is located at the intersection of Belle and Lake Avenues. The Park offers a multitude of activities, including:

- **The Lakefront Promenade:** The project is highlighted by a stunning handicap-accessible ramp, with stone walls and brick pavers, which

extends from the top of the bluff to the lower Lakefront Promenade. The Lakefront Promenade is a gorgeous brick walkway where visitors can enjoy a lovely view of the lake as well as a wonderful skyline of downtown Cleveland.

- Foster Pool: open during the summer months, various programs offered including open swims, learn to swim classes, senior swims etc. For program information call the Community Recreation & Education Department at 529-4081.
- Construction of a new zero entry children's wading pool was completed in 2002.
- Eight tennis courts
- Three sand volleyball courts, open to the public (unless permits for league play have been issued by The Community Recreation & Education Department). Call 529-4081 for league or permit information.
- Kids Cove Playground area (built in 2001).
- The Lakewood Park Bandshell, offers free concerts on Sunday evenings, and free movies for children during the summer months. Refer to the City News and Events link for a list of dates and further information.
- The Woman's Club Pavilion, an enclosed year round facility available to the public for Meetings, wedding receptions or special get-togethers. For more information call the Public Works Office at 216-529-6802.
- The Kiwanis Open Pavilion, which is reserved during the summer months. This facility offers four separate sections that can be reserved either individually or together. Each section seats fifty people. For more information call the Public Works Office at 216-529-6800.
- Picnic areas located throughout the park, with grills and tables.
- Two softball fields, available to the public, unless a permit from the Board of Recreation has reserved the field. Call 529-4081 for permit information.
- Old Stone House: Lakewood's oldest stone house, now a museum, call 221-7343 for hours and tour information.

Madison Park: Located at 13201 Madison Ave. offers the following:

- Usher Field: Lighted softball field. Call The Community Recreation and Education Department at 529-4081 for league and permit information.
- Full length soccer field, available to the public, unless a permit from the Board of Recreation has reserved the field. Call 529-4081 for permit information.
- Open picnic pavilion with four grills, available on a first come first serve basis.
- Three basketball hoops.
- Three tennis courts.
- One sand volleyball court, available to the public.
- Madison Pool: open during the summer months, various programs offered including open swims, learn to swim classes etc. For program information call The Community Recreation & Education Department at 529-4081.
- Numerous playground areas.

Kauffman Park: Located at 15450 Detroit, behind the shopping plaza, offers the following:

- Jimmy Foxx Field: Lighted softball/hardball field. Call The Community Recreation and Education Department at 529-4081 for league and permit information.
- Playground areas and picnic tables.
- Two tennis courts.

Lakewood Dog Park: Lakewood Dog Park, the only Westside off-leash dog park and the second of only two such dog parks in Cuyahoga County, is located at 1299 Metropark Drive in the Metroparks by the Water Treatment Plant. The Dog Park, which is open from 7:00 am-9:00 pm Monday through Friday and 8:00 a.m. to 9:00 p.m. on Saturdays and Sundays, provides a fenced-in area where owners may exercise their dogs off-leash to play and socialize with other dogs.

Neighborhood Parks

Webb Park: Located at 1301 Webb Road, offers the following:

- One tennis court.
- Playground areas installed in 2001.
- Picnic tables.

Edwards Park: Located at 16800 Detroit Ave. New playground equipment installed in 2002.

- One Tee-Ball field open to the public unless a prior permit has been issued by The Community Recreation and Education Department. Call 529-4081 for permit information.
- Playground areas and picnic tables.

Wagar Park: Located at 15900 Madison at the intersection of Madison and Hilliard Blvd.

- Four tennis courts
- Numerous playground areas
- Picnic tables

Merl Park: Located at the intersection of Bunts road and Merl

- One tennis court
- Playground areas
- Picnic tables

Cove Park: Located at 1294 Cove Avenue

- One Tee-Ball field open to the public unless a prior permit has been issued by The Community Recreation and Education Department. Call 529-4081 for permit information.
- Various playground equipment.
- Picnic tables.

Pocket Parks:

Park Row Park: Located at 1386 Park Row, offers the following:

- Playground equipment
- Picnic tables

Celeste Park: Located at the corner of Clifton and West Clifton, this park is a scenic area to sit at a park bench or table to relax and enjoy a bit of nature.

Niagara Park: Located at the corner of Lakewood Heights (south of I-90) and Niagara, offers the following:

- Playground area
- Picnic table

Sloane Park: Located at 1355 Sloane Ave. this park offers a scenic place to sit and relax to enjoy the two Adopt-a-Spot gardens.

Sinagra Park: Located at the intersection of Cook and Detroit Ave. this scenic area offers a place to sit and relax while shopping.

Isaac Warren Park: Located on Warren Rd. just north of Detroit, this scenic pocket park offers a place to sit and relax during a lunch break. Two picnic tables are available in a greenspace located across the street just north of the parking lot.

Clifton Prado Park: Located at 1265 Clifton Prado, this park offers the following:

- Playground area
- Picnic table

List of Functions, Programs and Services

Construction and Maintenance

- Building Maintenance
- Electrical
- Carpentry
- Painting
- HVAC Services
- Plumbing
- New Construction

Groundskeepers

- Cut/Trim Grass 150 Acres
- Clean Parks/ Restrooms
- Tree lawn repairs
- School Crossing Guards substitutes
- Band Concerts
- Friday Night Flicks
- City Auction
- Fourth of July
- Community Festival
- Art Festival
- Leaf removal
- Adopt-a-spots
- Maintenance of playground equipment
- Snow plowing
- Block Parties
- Swimming pools
- Dog Park
- Woman's Club Pavilion

Security

Contact Information

David Seman
Division Manager
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 529-6815
parks@lakewoodoh.net

2008 Accomplishments**Construction and Maintenance**

- Implementation of work order system
- Installed 90% efficient Hot water tank at Division Of Youth
- Installed new furnace at Division of Youth
- Installed new hot water tank at Fire station and Sign Show
- Installed new water fountains at Foster Pool
- Painted Foster Pool
- Replaced sinks and faucets at LKWD Park
- Replaced float switch at Refuse Division
- Improvements to Veterans Island

Groundskeepers

- Implementation of the work order system
- Installation of new playground equipment at Madison Park
- Installation of new playground equipment at Wagar Park
- Installation of new tables for the Woman's Club Pavilion
- Complete mowing and trimming season
- Clean all City Parks and Public Properties
- Maintain and clean the Woman's Club Pavilion
- Repair tree lawns that were damaged from stump removal and utility repairs
- Deliver mulch and flowers at adopt-a-spots
- Immediate removal of graffiti from Parks and Public Properties
- Maintain High Grass Properties for the Division of Health
- Clean jail cells
- Crossing Guard Duties
- Provided staffing for new festivals and events

Security

- Provide security for City Hall
- Provide security for Woman's Club Pavilion

2009 & Beyond Goals**Department Goals**

- Improve over all satisfaction with the City's Parks and Public Properties
- Complete a compressive evaluation of all Parks and Public properties
- Determine immediate and future needs for Park improvements

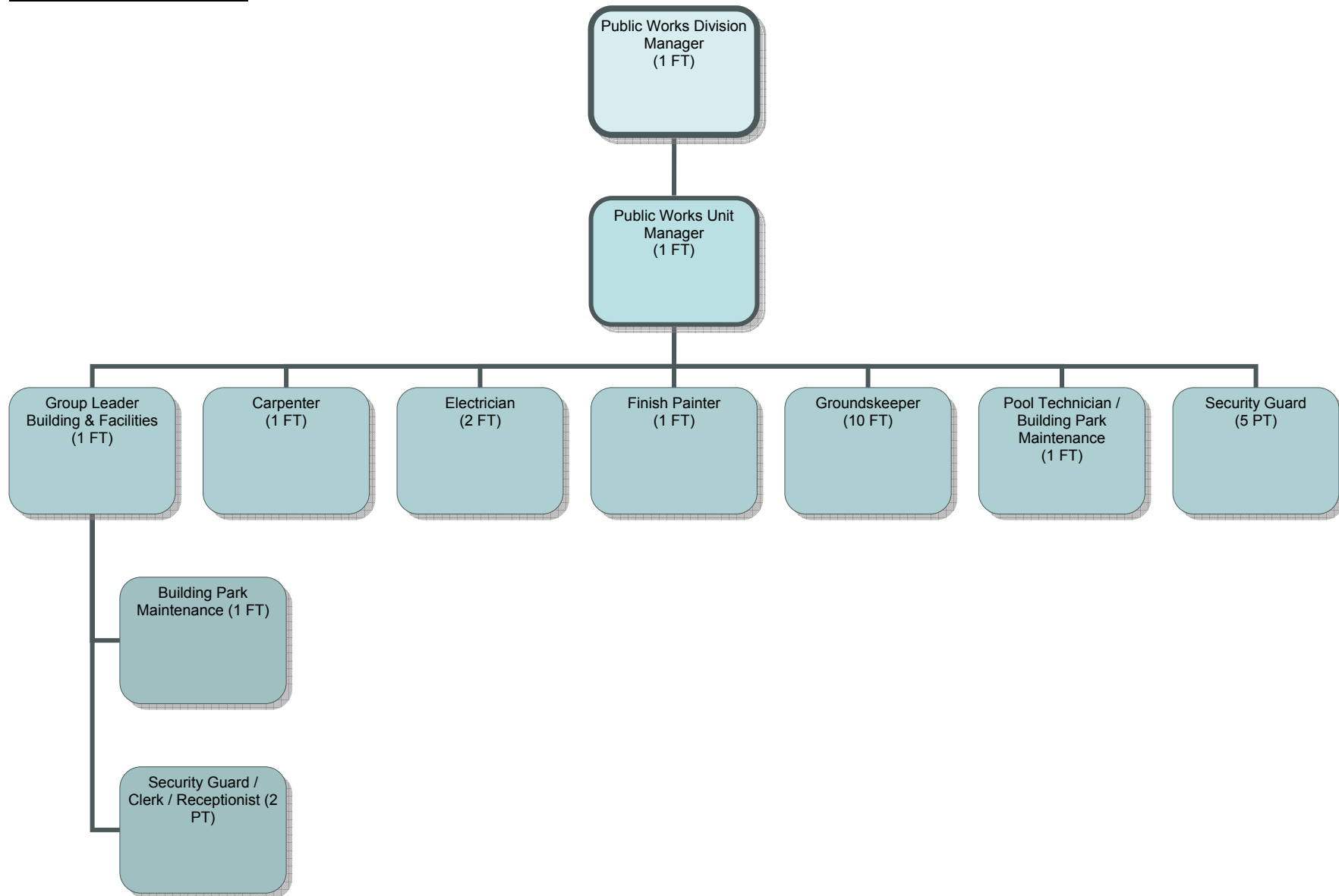
Construction and Maintenance

- Maintain all City owned facilities
- Install lights and receptacles in new pavilion at Madison Park
- Replace filtration pumps and motors at municipal swimming pools
- Repaint Madison Pool
- Update Lakewood's Kiwanis Pavilion
- Complete all construction projects requested

Groundskeepers

- Immediate removal of graffiti from Parks and Public Property
- Maintain all City owned facilities
- Complete the 29 weeks mowing and trimming season
- Maintaining cleanliness of Parks and Public and properties
- Provide staffing for the increased rental of the Woman's Club Pavilion
- Assist construction with upcoming projects
- Perform all usual job functions

Organizational Chart



Historic Position Levels

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Security							
<u>Part Time Employees</u>							
Security Guard	6	8	5	5	5	n/a	n/a
<i>Total Part Time Employees</i>	6	8	5	5	5		
Parks							
<u>Full Time Employees</u>							
Public Works Division Manager	0	1	1	1	1	Civil Service	Non-Bargaining
Public Works Unit Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Group Leader	1	0	0	0	0	Appointed	AFSCME I
Administrative Assistant I	1	1	1	0	0	Appointed	AFSCME II
Groundskeeper	12	12	10	10	10	Appointed	AFSCME I
Pool Tech./Bldg. Park Mtn.	1	1	1	1	1	Appointed	AFSCME I
<i>Total Full Time Employees</i>	16	16	14	13	13		
Buildings & Facilities							
<u>Full Time Employees</u>							
Group Leader	1	1	1	1	1	Appointed	AFSCME I
Building Park Maintenance	1	1	1	1	1	Appointed	AFSCME I
Cleaning Person	3	3	2	0	0	Appointed	AFSCME I
<i>Total Full Time Employees</i>	5	5	4	2	2		
<u>Part Time Employees</u>							
Security Guard	0	0	1	1	1	n/a	n/a
Clerk/Receptionist	2	0	1	1	0	n/a	n/a
<i>Total Part Time Employees</i>	2	0	2	2	1		
Construction							
<u>Full Time Employees</u>							
Carpenter	2	1	1	1	1	Appointed	AFSCME I
Electrician	2	2	2	2	2	Appointed	AFSCME I
Finish Painter	1	1	1	1	1	Appointed	AFSCME I
Building Park Maintenance	0	0	0	0	0	Appointed	AFSCME I
<i>Total Full Time Employees</i>	5	4	4	4	4		

Security General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Parks and Public Property**

David M. Seman, Division Manager

Security	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	58,902	49,830	48,815	56,802	62,830	50,000	38,751	34,605	45,751	32%
Personnel Benefits	8,924	8,613	7,469	8,579	9,707	7,725	5,880	5,244	5,880	12%
<i>Total Salaries, Wages & Benefits</i>	<i>67,826</i>	<i>58,443</i>	<i>56,284</i>	<i>65,381</i>	<i>72,537</i>	<i>57,725</i>	<i>44,631</i>	<i>39,849</i>	<i>51,631</i>	<i>30%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	-
Travel & Transportation	-	-	-	-	-	-	-	-	-	-
Other Employee Benefits	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Rents & Leases	-	-	-	-	-	-	-	-	-	-
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	-	-	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-	-	-	-	-
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	-
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	-
Repair Service	-	-	-	-	-	-	-	-	-	-
Maintenance Service	-	-	-	-	-	-	-	-	-	-
Service Agreements	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Inter Departmental Services	-	-	-	-	-	-	-	-	-	-
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Improvements other than Building	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-	-	-	-	-
<i>Total Operating</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Expenditures	67,826	58,443	56,284	65,381	72,537	57,725	44,631	39,849	51,631	30%

Parks General Fund (Fund 101) Budget

Parks	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	757,484	738,909	742,015	724,038	550,449	677,915	676,775	670,987	620,392	-8%
Personnel Benefits	246,964	270,258	271,002	237,841	295,566	326,625	328,989	312,646	281,138	-10%
<i>Total Salaries, Wages & Benefits</i>	<i>1,004,448</i>	<i>1,009,167</i>	<i>1,013,017</i>	<i>961,879</i>	<i>846,015</i>	<i>1,004,540</i>	<i>1,005,764</i>	<i>983,634</i>	<i>901,530</i>	<i>-8%</i>
<u>Operating</u>										
Uniform & Clothing	-	2,600	2,600	650	3,528	3,900	3,900	3,900	4,400	13%
Travel & Transportation	-	-	-	2	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	680	1,114	270	516	784	790	770	716	770	8%
Communications	4,507	5,499	4,263	5,075	4,763	4,499	4,502	4,419	4,502	2%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	283	350	-	135	294	290	400	314	400	27%
Rents & Leases	1,303	1,500	1,280	1,207	1,470	1,448	1,280	1,280	1,280	0%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	272	-	-	76	-	-	-	-	-	
Contractual Services	16,251	16,200	12,038	13,253	112,921	11,417	15,721	12,811	15,721	23%
Office Supplies	656	1,191	1,157	757	617	608	200	157	200	27%
Operating Supplies	59,592	61,900	62,118	57,454	64,519	62,819	75,620	69,749	73,220	5%
Repair Parts & Supplies	33,194	29,500	27,977	31,685	17,591	20,390	27,500	25,556	12,500	-51%
Maintenance Parts & Supplies	1,776	1,970	1,412	1,621	1,764	1,737	1,100	1,100	-	-100%
Repair Service	1,528	10,000	8,302	3,027	8,820	8,685	1,900	2,511	-	-100%
Maintenance Service	1,273	-	-	318	-	-	-	-	-	
Service Agreements	394	1,900	714	491	1,016	998	767	372	767	106%
Utilities	79,556	81,000	79,587	81,768	81,340	81,340	85,000	78,450	89,250	14%
Inter Departmentl Services	-	-	-	-	-	-	3,119	3,119	3,119	0%
Payments to Other Governments	2,535	3,000	1,339	1,396	1,274	1,451	1,450	1,450	1,450	0%
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	3,992	-	-	2,631	-	-	-	-	-	
Computer Equipment	406	-	-	569	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>208,197</i>	<i>217,724</i>	<i>203,056</i>	<i>202,630</i>	<i>300,701</i>	<i>200,372</i>	<i>223,229</i>	<i>205,905</i>	<i>207,579</i>	<i>1%</i>
Total Expenditures	1,212,645	1,226,891	1,216,073	1,164,509	1,146,716	1,204,912	1,228,993	1,189,539	1,109,109	-7%

Construction General Fund (Fund 101) Budget

Construction	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	267,646	205,294	202,847	303,940	219,550	224,030	213,097	213,392	232,390	9%
Personnel Benefits	89,023	89,302	86,500	104,280	90,418	93,880	92,503	87,596	95,200	9%
<i>Total Salaries, Wages & Benefits</i>	356,669	294,596	289,347	408,220	309,968	317,910	305,600	300,989	327,590	9%
<u>Operating</u>										
Uniform & Clothing	-	800	800	200	1,176	1,200	1,200	1,200	1,600	-
Travel & Transportation	-	-	-	-	-	-	-	-	-	-
Other Employee Benefits	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Rents & Leases	-	-	-	-	-	-	-	-	-	-
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	-	-	-	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-	-	-	-	-
Operating Supplies	-	-	-	-	10,290	10,238	3,150	2,101	3,150	-
Repair Parts & Supplies	-	-	-	-	17,150	16,889	8,763	7,980	18,500	-
Maintenance Parts & Supplies	-	-	-	-	490	483	-	-	-	-
Repair Service	-	-	-	-	1,960	1,930	-	-	-	-
Maintenance Service	-	-	-	-	490	483	-	-	-	-
Service Agreements	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Inter Departmental Services	-	-	-	-	-	-	-	-	-	-
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Improvements other than Building	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-	-	-	-	-
<i>Total Operating</i>	0	800	800	200	31,556	31,223	13,113	11,281	23,250	106%
Total Expenditures	356,669	295,396	290,147	408,420	341,524	349,133	318,713	312,269	350,840	12%

Building & Facilities General Fund (Fund 101) Budget

Buildings & Facilities	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	256,398	238,451	234,093	270,721	184,965	214,009	203,558	198,744	163,876	-18%
Personnel Benefits	87,364	94,290	91,433	88,088	86,123	92,465	93,151	87,901	54,928	-38%
<i>Total Salaries, Wages & Benefits</i>	<i>343,763</i>	<i>332,741</i>	<i>325,526</i>	<i>358,809</i>	<i>271,088</i>	<i>306,474</i>	<i>296,709</i>	<i>286,646</i>	<i>218,805</i>	<i>-24%</i>
<u>Operating</u>										
Uniform & Clothing	-	1,000	1,000	258	1,176	1,200	1,200	1,200	1,600	33%
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	57	150	61	195	132	130	112	112	112	0%
Communications	9,324	9,350	9,496	8,660	8,270	8,143	10,125	10,125	10,125	0%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	274	350	-	68	309	304	350	350	350	0%
Rents & Leases	-	200	-	-	176	174	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	9,924	14,000	8,568	10,770	41,895	10,435	11,500	11,500	11,500	0%
Office Supplies	188	250	274	152	221	217	125	125	125	0%
Operating Supplies	20,448	17,450	16,183	16,531	15,951	17,716	15,906	15,906	17,160	8%
Repair Parts & Supplies	9,576	15,750	11,412	9,819	13,892	13,679	14,025	14,025	14,025	0%
Maintenance Parts & Supplies	1	-	251	70	-	10	10	10	10	0%
Repair Service	-	-	-	11	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	21,389	25,750	21,627	22,194	24,767	24,621	27,669	27,669	27,669	0%
Utilities	204,591	200,000	181,397	188,974	188,650	189,900	231,000	231,000	223,000	-3%
Inter Departmental Services	-	-	-	-	-	-	5,420	5,420	5,420	0%
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	484	-	-	636	-	-	-	-	-	
Computer Equipment	-	1,400	1,388	556	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>276,256</i>	<i>285,650</i>	<i>251,657</i>	<i>258,895</i>	<i>295,439</i>	<i>266,529</i>	<i>317,442</i>	<i>317,442</i>	<i>311,096</i>	<i>-2%</i>
Total Expenditures	620,019	618,391	577,183	617,703	566,527	573,003	614,151	604,088	529,900	-12%

Swimming Pools General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Swimming Pools**

David M. Seman, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	-	-	-	-	-	-	-	-	-	-
Personnel Benefits	-	-	-	-	-	-	-	-	-	-
<i>Total Salaries, Wages & Benefits</i>	0	0	0	0	0	0	0	0	0	
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	-
Travel & Transportation	-	-	-	-	-	-	-	-	-	-
Other Employee Benefits	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Rents & Leases	-	-	-	-	-	-	-	-	-	-
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	192,500	192,446	84,998	78,400	78,400	78,800	78,800	-	-
Printing & Reproduction	-	-	-	-	-	-	-	-	-	-
Contractual Services	-	400	391	98	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-	-	-	-	-
Operating Supplies	23,209	24,215	21,089	22,936	27,440	26,540	23,200	23,200	-	-
Repair Parts & Supplies	3,244	4,000	3,907	4,570	7,350	8,250	5,178	5,178	-	-
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	-
Repair Service	-	-	-	-	-	-	-	-	-	-
Maintenance Service	-	-	-	-	-	-	-	-	-	-
Service Agreements	-	-	-	-	-	-	-	-	-	-
Utilities	48,862	46,285	43,111	45,254	48,020	48,020	48,020	48,020	-	-
Inter Departmental Services	-	-	-	-	-	-	-	-	-	-
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Improvements other than Building	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	1,818	-	-	454	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-	-	-	-	-
<i>Total Operating</i>	77,132	267,400	260,944	158,311	161,210	161,210	155,198	155,198	0	
Total Expenditures	77,132	267,400	260,944	158,311	161,210	161,210	155,198	155,198	0	

Band Concerts General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Band Concerts**

David M. Seman, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	8,230	12,390	8,926	8,380	9,800	9,800	10,323	10,323	9,800	-5%
Personnel Benefits	1,224	2,049	1,372	1,298	1,514	1,514	1,592	1,592	1,514	-5%
<i>Total Salaries, Wages & Benefits</i>	<i>9,455</i>	<i>14,439</i>	<i>10,298</i>	<i>9,678</i>	<i>11,314</i>	<i>11,314</i>	<i>11,915</i>	<i>11,915</i>	<i>11,314</i>	<i>-5%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	16,507	15,818	15,717	15,709	14,700	14,700	11,419	11,419	14,700	29%
Communications	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	-	-	-	-	-	-	-	-	
Operating Supplies	3,603	3,266	2,518	2,565	2,940	2,940	-	-	2,940	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	4,536	5,500	5,648	4,877	5,635	5,635	5,635	5,635	5,917	5%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	3,079	-	-	770	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>27,725</i>	<i>24,584</i>	<i>23,882</i>	<i>23,920</i>	<i>23,275</i>	<i>23,275</i>	<i>17,054</i>	<i>17,054</i>	<i>23,557</i>	<i>38%</i>
Total Expenditures	37,179	39,023	34,180	33,598	34,589	34,589	28,969	28,969	34,871	20%

Museums General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Museums**

David M. Seman, Division Manager

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages										
Personnel Benefits										
<i>Total Salaries, Wages & Benefits</i>	0	0	0	0	0	0	0	0	0	
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-	-	
Communications	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	5,593	6,040	6,038	5,212	6,370	6,370	6,100	6,100	6,200	2%
Office Supplies	-	-	-	-	-	-	-	-	-	
Operating Supplies	-	-	-	336	-	-	-	-	-	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	5,914	6,235	5,785	5,770	6,125	6,125	6,962	6,962	7,310	5%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	11,507	12,275	11,823	11,319	12,495	12,495	13,062	13,062	13,510	3%
Total Expenditures	11,507	12,275	11,823	11,319	12,495	12,495	13,062	13,062	13,510	3%

Fourth of July Festival General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of July 4th Festival**

David M. Seman, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	16,285	12,875	12,882	12,877	12,932	13,196	12,316	12,316	13,196	7%
Personnel Benefits	2,346	1,970	1,919	1,921	1,998	2,039	1,878	1,878	2,039	9%
<i>Total Salaries, Wages & Benefits</i>	18,631	14,845	14,800	14,799	14,930	15,235	14,193	14,193	15,235	7%
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-	-	
Communications	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	155	197	-	74	193	195	195	195	195	0%
Rents & Leases	-	108	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	34,125	34,150	31,315	33,473	33,467	33,700	33,700	33,700	33,700	0%
Office Supplies	-	-	-	-	-	-	-	-	-	
Operating Supplies	1,610	2,153	1,765	1,479	1,892	1,657	1,192	1,192	1,657	39%
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	35,890	36,608	33,080	35,026	35,552	35,552	35,087	35,087	35,552	1%
Total Expenditures	54,521	51,453	47,880	49,824	50,482	50,787	49,281	49,281	50,787	3%

Tennis Courts General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Tennis Courts**

David M. Seman, Division Manager

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 Expenditure <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages										
Personnel Benefits										
<i>Total Salaries, Wages & Benefits</i>	0	0	0	0	0	0	0	0	0	
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-	-	
Communications	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	-	-	-	-	-	-	-	-	
Operating Supplies	2,272	2,000	1,666	2,319	1,960	1,960	1,700	1,700	1,960	15%
Repair Parts & Supplies	959	1,000	999	1,010	980	980	1,000	1,000	980	-2%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	19,564	18,200	15,138	17,145	17,640	17,640	18,505	18,505	19,430	5%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	22,795	21,200	17,803	20,474	20,580	20,580	21,205	21,205	22,370	5%
Total Expenditures	22,795	21,200	17,803	20,474	20,580	20,580	21,205	21,205	22,370	5%

**Department of Public Works
Division of Streets & Forestry****Mission****Description**

The Division of Streets and Forestry is responsible for street pavement maintenance operations, pavement and sidewalk repair following City utility work, , snow and ice control, forestry operations on public property, fall leaf pick up, street signs and traffic signals maintenance, pavement striping, street sweeping.

Streets Maintenance & Repair

Pavement Maintenance: Street pavement repairs can be divided into two categories: maintenance and capital reconstruction. The large capital reconstruction projects are managed by the Division of Engineering and Construction. Pavement maintenance consist of regularly scheduled operations such as filling cracks and rejuvenating newer asphalt surfaces, sealing the joints on concrete pavements as well as minor repairs such as pothole filling. In addition, contractors are hired to remove and replace larger sections of deteriorated asphalt pavement.

Pavement and Sidewalk Repair: When other Divisions excavate and repair underground utilities, temporary patching material is applied to the pavement or sidewalk. The Division of Streets then constructs the permanent repairs, which generally are performed within a month or two, or the following spring if the utility work occurred during winter. The Division is fortunate to have on staff skilled and experienced concrete and asphalt installers.

Snow and Ice Control: During winter storms, the City of Lakewood's 93 miles of streets are cleared by trained and certified operators. Our crews receive annual training conducted by the Ohio Department of Transportation, the Salt Institute and the Ohio State University Department of Civil Engineering. Our "home base" is the service garage

at City Hall, which is manned almost continuously from mid December until the end of March. Equipment is kept in tip-top condition and personnel are on stand-by to ensure quick response to rapidly changing weather conditions. Close attention is paid to current weather conditions and forecasts. Factors such as wind, temperature and moisture conditions determine our snow and ice control strategy. Light snow falls are generally handled by salting. Plowing begins when heavy, continuous snow falls are predicted. Plowing and/or salting operations are continuous until all of the streets are cleared.

Leaf Pick Up: The annual fall leaf collection program begins on the first Monday in November and continues for a minimum of three collections over a six week period. This schedule will generally be adjusted to account for interfering weather conditions. Leaves and other yard wastes are collected at other times throughout the year when residents place them in the standard paper yard waste bags on the regular refuse collection days.

Street Sweeping: This Division maintains two modern street sweepers that are employed throughout the spring, summer and fall seasons. The purpose of the street sweeping program is to remove trash and grit that can enter the sewer system as well as to help provide a tidy appearance to our community. The street sweepers also assist with the fall leaf collection process. We ask that all residents who use on-street parking to please move their cars when the street is posted for sweeping. This will enable our crews to do a much more thorough cleaning job.

Traffic Signs & Signals

This Division maintains all street signs, traffic signals and pavement striping in the City. The Signs and Signals Shop, located on City property behind the Beck Center, contains a fully equipped sign manufacturing facility. The Signals crew is on 24 hour call to quickly respond to inoperative traffic signals due to storm damage.

Forestry

The City of Lakewood maintains all of the trees on public property, including those on tree lawns. Trees are removed when they are diseased or dead and pose a danger to the public. The department has a crew of certified arborists who have all of the required equipment to trim branches, remove diseased trees including the stumps, plant new trees and shred the resulting wastes for recycling into mulch. Tree lawn trees are replaced according to a master reforestation plan. Mulch is available to Lakewood residents free of charge at the location near the Animal Shelter in the Rocky River valley. Logs are also available to residents for use as fire wood free of charge at the same location.

List of Functions, Programs and Services**Streets Maintenance & Repair**

- Snow & ice control
- Road base removal and repair
- Crack seal program
- Leaf collection
- Collect and dispose of Christmas Trees
- Street sweeping
- Utility cuts
- Pothole patching
- Curb and sidewalk inspection and maintenance
- Monitor operations performed by contractors

Traffic Signs & Signals

- Maintains all signs within the city right of way
- Creates signs and decals requested by various city departments
- Prints parking permits and decals
- Maintains all street markings to include centerlines, crosswalks, stopbars, railroad crossings, traffic islands, and parking lots
- Paints parking lines on the grass for special events
- Maintains and services all traffic lights within the city
- Maintains all conduit related to traffic signals

- Responsible for systematic upgrading of the electronic signal system
- Installation and removal of non-traffic items such as banners, flags, hanging flower baskets, etc.

Forestry

- Continue to meet standards of the Tree City USA program
- Tree Maintenance
- Tree Planting
- Tree Pruning
- Tree Removal
- Tree Evaluation
- Stump Removal
- Update and maintain forestry inventory
- Assist other City departments with crane and aerial bucket truck lifts
- Provide support for community functions such as Arbor Day, Earth Day and Lakewood School Career Day.
- Assist with plowing and salting during winter storms
- Assist with City wide leaf collection

Contact Information

Pat Lewis

Streets & Forestry Division Manager

Lakewood City Hall

12650 Detroit Ave.

Lakewood, OH 44107

(216) 529-6810

streets@lakewoodoh.net

2008 Accomplishments**Streets Maintenance and Repair**

- Repaired 109 utility openings
- Patched approximately 200 streets
- Handled 31 snow events including 2 major storms
- Collected 1,000s of Christmas trees
- Removed over 6,000 cubic yards of leaves collected in 2007
- Removed 103 meter poles
- Installed 70 plus new meter poles
- Posted 74 no parking signs for residents and contractors
- Delivered barricades for 53 block parties

Traffic Signs and Signals

- Painted stop bars and crosswalks on side streets off of all main streets
- Striped parking spaces at city parking lots
- Striped double yellow and skip lines on main streets
- School zones painted
- Painted on street parking spaces in downtown area
- Replaced over 100 traffic signs
- Continued the replacement of street name signs
- Made signs for pools and concession stands
- Printed parking enforcement stickers
- Made signs and decals for Fleet Dept.
- Made signs for mini police stations
- Made and installed signs around new schools
- Installed detour signs for the Lake Rd. project
- Made info signs for Refuse Dept.
- Made and hung banners for a number of events

- Replaced hardware for 16 traffic lights in midlife rebuild
- Retrofit 3m lights with I.e.d.s
- Retrofit 2 20 mph school signs with I.e.d.s
- Installed 25 foldable stop signs
- Replaced 141 burned out traffic lights/ped lights
- Replaced timers/reset conflict monitors 51 cabinets
- Installed I.e.d. traffic lights/ped lights at Athens and Brown
- Upgraded Delaware and Woodward with I.e.d.s, cabinet and controller
- Upgraded Bunts and Athens with I.e.d.s, cabinet and controller
- Various other upgrades

Forestry

- Designated Tree City USA for the 31st year and is Northeast Ohio's oldest Tree City of Lakewood
- Computerized Forestry Inventory with over 700 entries
- Planted 216 trees for the City Reforestation program and per resident requests
- Removed, backfilled and seeded 153 stumps
- Responded to 7 storm events that caused downed trees

2009 & Beyond Goals**Streets Maintenance and repair**

- Repair over 100 utility openings again in 2009
- Qualify additional personnel for salting and plowing—this will enable us to have more people available for storm events and assure that our streets are maintained in an efficient and cost effective manner
- Continue to cross train the workforce

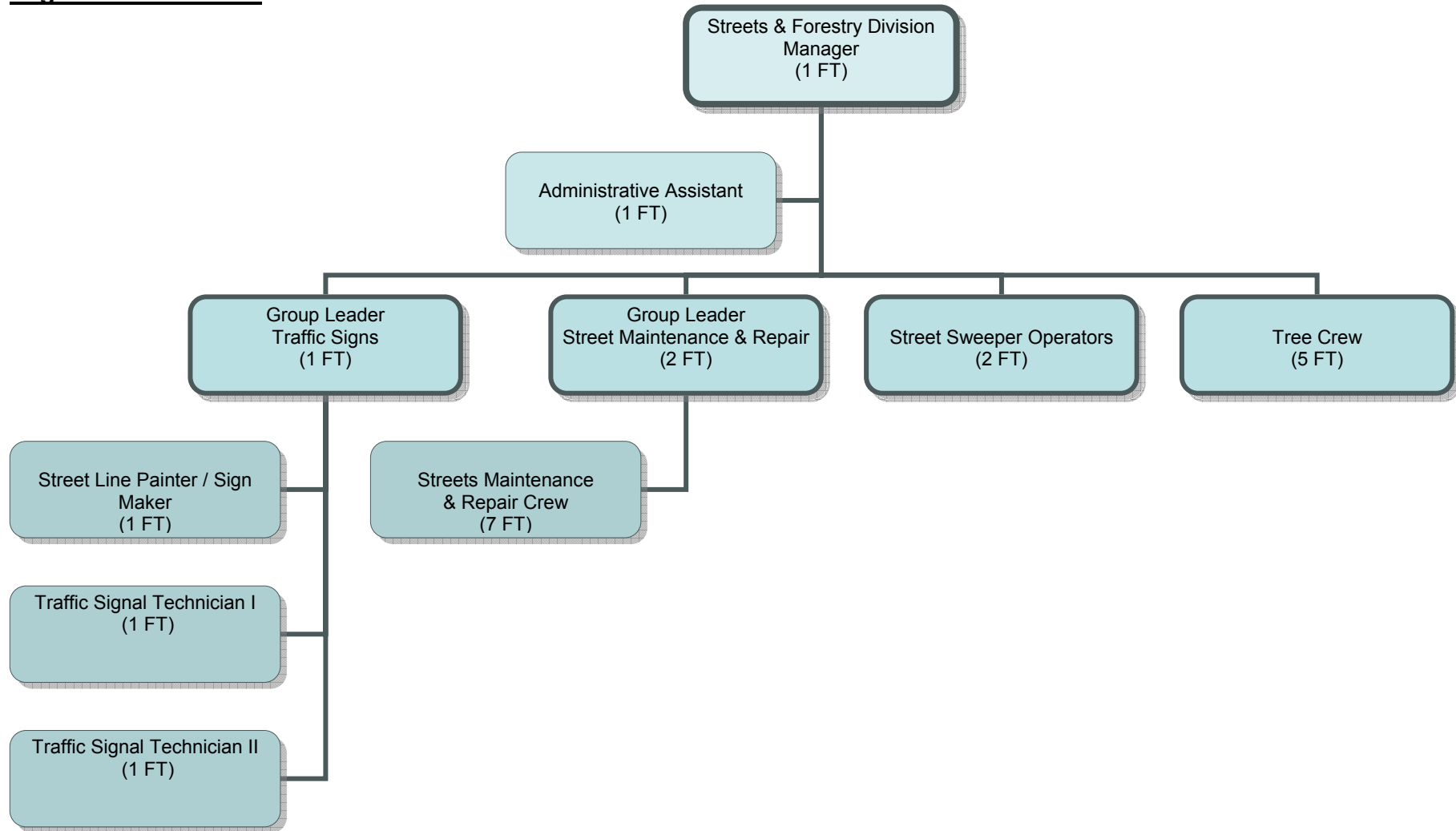
- Finish parking meter installations
- Look for any government grants that may be available to us for our operations
- Share ideas with other suburbs to find common areas for cost reductions and/or successful programs that can be implemented in our operations

Traffic Signs and Signals

- Replace 10 loops throughout the city to restore normal operations
- Finish the foldable stop sign installations
- Install ped lights West Clifton and Arlington
- Continue replacing signal hardware for 3 way and 4 way midlife rebuilds
- Replace signal hardware for 2 way midlife rebuilds
- Paint traffic/ped poles
- Install radios on the south side of the city for communication back to the shop
- Retrofit all 20 MPH school signs with leds
- Get signal communications working properly throughout the city
- Assist on the signal project for Clifton and Detroit

Forestry

- Track and suppress the Gypsy Moth outbreak
- Begin removing Ash trees on city property to suppress and eradicate the Emerald Ash Borer

Organizational Chart

Historic Position Levels

	As of Dec. 31	As of Dec. 31	As of Dec. 31	As of Nov. 15	Proposed	Type of	Union
Streets/Traffic							
<u>Full Time</u>							
<u>Employees</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Service</u>	<u>Affiliation</u>
Traffic Signal							
Technician I	1	1	1	1	1	Appointed	AFSCME II
Traffic Signal Technician II	1	1	1	1	1	Appointed	AFSCME II
Street Line Painter/Sign Maker	1	1	1	1	1	Appointed	AFSCME I
Public Works Division Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Public Works Unit Manager	1	1	1	0	0	Civil Service	Non-Bargaining
Group Leader	3	3	3	3	3	Appointed	AFSCME I
Staff Assistant	1	1	1	0	0	Appointed	AFSCME II
Administrative							
Assistant I	0	0	0	1	1		
S.C.M.R. Crew	10	8	6	7	7	Appointed	AFSCME I
Street Sweeper							
Operator	2	2	2	2	2		
Sidewalk Inspector	1	1	1	0	0	Appointed	AFSCME I
<i>Total Full Time Employees</i>	<u>22</u>	<u>20</u>	<u>18</u>	<u>17</u>	<u>17</u>		
Forestry							
<u>Full Time</u>							
<u>Employees</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Service</u>	<u>Affiliation</u>
Public Works Unit Manager	1	1	0	0	0	Civil Service	Non-Bargaining
Tree							
Crew	5	5	5	5	5	Appointed	AFSCME I
<i>Total Full Time Employees</i>	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>		

Street Construction, Maintenance and Repair (SCMR) (Fund 211)

211

Street Construction, Maintenance and Repair (SCMR) Fund
Patrick Lewis, Division Manager

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
Salaries, Wages & Benefits										
Salaries & Wages	953,520	1,142,957	1,119,227	1,030,843	929,117	864,459	871,170	843,056	862,318	2%
Personnel Benefits	318,199	436,813	406,675	343,703	409,032	404,303	405,411	391,871	383,086	-2%
Total Salaries, Wages & Benefits	1,271,720	1,579,770	1,525,902	1,374,546	1,338,149	1,268,762	1,276,581	1,234,927	1,245,404	1%
Operating										
Uniform & Clothing	-	3,220	3,200	1,804	4,200	4,200	4,200	4,200	4,200	0%
Travel & Transportation	-	-	-	3	-	-	-	-	-	-
Other Employee Benefits	-	-	-	-	-	-	-	-	-	-
Professional Services	2,515	3,850	1,317	1,188	5,870	5,665	1,575	1,158	1,825	58%
Communications	2,786	4,110	3,561	3,322	5,640	5,442	6,210	5,652	6,210	10%
Insurance	-	-	-	321	-	-	-	-	-	-
Advertising	293	1,180	1,482	444	1,350	1,303	1,130	1,130	1,130	0%
Rents & Leases	800	2,000	5	4,035	2,100	2,027	5	0	5	2093%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	151	555	554	363	800	772	420	417	420	1%
Contractual Services	76,405	76,600	75,407	100,180	79,805	68,671	72,750	72,402	71,500	-1%
Office Supplies	1,383	1,700	1,518	1,258	2,250	2,171	1,775	1,740	1,775	2%
Operating Supplies	88,191	115,945	107,998	141,147	182,950	181,345	259,050	182,334	518,615	184%
Repair Parts & Supplies	162,329	161,150	169,383	169,868	203,279	170,541	162,075	157,358	100,075	-36%
Maintenance Parts & Supplies	4,669	5,000	5,935	5,207	5,510	5,317	10,000	10,000	5,000	-50%
Repair Service	17,694	20,000	23,337	11,510	23,509	20,265	32,000	32,000	-	-100%
Maintenance Service	-	800	772	193	-	-	-	-	-	-
Service Agreements	525	1,450	355	666	5,525	5,331	3,730	2,875	3,730	30%
Utilities	51,364	79,000	64,140	73,749	69,750	69,750	100,000	96,593	105,000	9%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	-
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Improvements other than Building	-	200,000	205,223	51,760	132,279	132,279	-	152,000	-	-100%
Machinery & Equipment	7,397	-	-	4,248	-	-	-	-	-	-
Computer Equipment	389	-	-	149	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-	-	-	-	-
Total Operating	416,890	676,560	664,187	571,416	724,817	675,079	654,920	719,860	819,485	14%
Total Expenditures	1,688,609	2,256,330	2,190,089	1,945,962	2,062,966	1,943,841	1,931,501	1,954,787	2,064,889	15%

State Highway Fund Budget (Fund 201)

201
State Highway Fund
Patrick Lewis, Division Manager

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Operating</u>										
Operating Supplies / Salt	67,441	225,000	225,000	161,574	175,000	175,000	175,000	173,527	120,000	-31%
<i>Total Operating</i>	67,441	225,000	225,000	161,574	175,000	175,000	175,000	173,527	120,000	-31%
<u>Capital</u>										
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
<i>Total Capital</i>	-	-	-	-	-	-	-	-	-	0%
Total Expenditures	67,441	225,000	225,000	161,574	175,000	175,000	175,000	173,527	120,000	-31%

Forestry General Fund Budget (Fund 101)**General Fund – Department of Public Works****Division of Forestry**

Patrick Lewis, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Expenditure</u>	<u>March 31st</u>	<u>July 21st</u>	<u>October 20th</u>	<u>Projected</u>	<u>Proposed</u>	<u>% Change</u>
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	293,840	283,675	281,795	280,052	252,115	245,260	255,350	247,424	254,764	3%
Personnel Benefits	101,511	118,460	111,801	99,380	110,502	111,635	113,056	109,238	113,209	4%
<i>Total Salaries, Wages & Benefits</i>	<i>395,350</i>	<i>402,135</i>	<i>393,597</i>	<i>379,432</i>	<i>362,617</i>	<i>356,895</i>	<i>368,407</i>	<i>356,661</i>	<i>367,973</i>	<i>3%</i>
<u>Operating</u>										
Uniform & Clothing	-	1,000	1,000	289	1,470	1,500	1,500	1,500	2,000	33%
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	123	121	-	-	-	
Professional Services	986	1,050	795	715	-	332	350	250	350	40%
Communications	271	624	171	270	270	-	-	1	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	290	287	72	294	290	302	302	302	0%
Rents & Leases	-	-	-	1	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	750	656	183	686	347	235	135	235	74%
Contractual Services	6,960	6,950	3,675	5,454	6,860	1,401	185	71	185	162%
Office Supplies	-	175	-	65	197	193	-	-	-	
Operating Supplies	15,260	17,850	15,707	14,244	17,504	16,940	19,966	19,366	24,791	28%
Repair Parts & Supplies	5,059	7,000	5,072	4,432	5,880	5,790	1,985	1,731	250	-86%
Maintenance Parts & Supplies	140	561	595	316	490	483	175	175	-	-100%
Repair Service	3,916	589	1,155	1,522	1,960	1,930	5,000	3,418	-	-100%
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	4,166	4,055	14	1,716	1,000	984	20	20	20	0%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	121	-	-	59	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>36,878</i>	<i>40,894</i>	<i>29,126</i>	<i>29,337</i>	<i>36,734</i>	<i>30,311</i>	<i>29,718</i>	<i>26,968</i>	<i>28,133</i>	<i>4%</i>
Total Expenditures	432,228	443,029	422,723	408,769	399,351	387,206	398,125	383,630	396,106	3%

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Department of Public Works Division of Refuse and Recycling

Mission

The Division's mission is to provide an efficient and effective municipal solid waste program focused on customer satisfaction.

Description

The City of Lakewood Division of Refuse and Recycling provides once-per-week collection of household refuse, bulk items, trash, and yard waste to residential properties with one through four household units, and offers once-per-week collection of blue bag mixed recycle, and mixed paper and cardboard recycle to all residents and businesses. The City of Lakewood does not collect debris from work done by contractors.

Back Yard Service is limited to the collection of household garbage that is securely bagged and tied, and kept in containers with tight fitting lids and handles. Tree Lawn Service includes the weekly collection of bulk items (furniture, cut and tied lumber, boxes, miscellaneous household items, excess bags, blue bag mixed recycle, newspaper, cardboard and mixed paper recycle, appliances and yard waste.

List of Functions, Programs and Services

The Refuse and Recycling Division provides the following services:

- **Backyard collection** of household garbage is provided to residential properties with one through four household units, and City facilities.
- **Curbside refuse collection** of furniture, bags, boxes, trash, and construction debris not emanating from contractors, is provided to residential properties with one through four household units.

Collection at properties with five or more household units is limited to large furniture items and appliances/metals.

- **Curbside recycle collection**, including separate collections of mixed paper recycle and cardboard, blue bag mixed recycle, appliances/metals, and yard waste, are provided to all residential, business, and City facilities.
- **Drop-off facility operations** are available to Lakewood residents, businesses, and City Departments and Divisions, for the drop-off of refuse, construction debris, appliances/metals, mixed paper and cardboard, mixed blue bag recycle, yard waste, computers, batteries, tires, aluminum cans to benefit burn unit, used clothing to benefit Planet Aid, household hazardous waste; in-house removal and containment of Freon prior to recycling collected refrigerators, freezers, and air conditioners; confidential document shredding.
- **Administrative** - managing and directing the workforce, customer service, refuse and recycling education, program development, Division payroll, record keeping, budget, and purchasing.

Contact Information

Larry Slavik
Division Manager
City of Lakewood Division of Refuse and Recycling
12920 Berea Road
Lakewood, Ohio 44111
(216) 252-4322
refuse@lakewood.oh.us.net

Office hours: Monday through Friday, 7:00 a.m. to 5:00 p.m.
No office hours on Saturday or Sunday.

2008 Accomplishments

Backyard and Curbside Refuse Collection

- Collected 19,500 tons of household garbage, refuse, and construction debris from residents and businesses.
- Collected 120 shopping carts, revenue \$3,600.

Curbside Recycle Collection

- Collected 1,115 tons of mixed blue bag recycle, revenue \$7,400; increased tonnage by 180 tons.
- Collected 2,140 tons of mixed paper and cardboard, revenue \$84,000; increased tonnage by 80 tons.
- Collected 68 tons of appliances and other recyclable heavy metals, revenue \$6,500.
- Collected 8,900 cubic yards of yard waste at a processing cost of \$10,600; saved \$139,000 in disposal costs if disposed as refuse.

Drop-Off Facility Operations

- Provided drop-off services to over 9,000 Lakewood residents and businesses in 2008.
- Provided extended drop-off hours, from 7:00 a.m. to 6:00 p.m. Monday through Friday, and 8:00 a.m. to 3:00 p.m. Saturdays, between March and November.
- Accepted 1,300 tons of construction and demolition debris, using roll-off boxes. The use of roll-off boxes provides convenience and ease of disposal to residents, saves wear on vehicles, labor on the routes, and saved \$23,700 in refuse disposal fees. The materials collected are recycled. In August 2008 the Division added a second construction and demolition debris roll-off box, increasing the facility's capacity, and reducing the amount of overflow debris going into the drop-off facility garbage truck.
- Collected \$6,800 in dumping fees for refuse and construction debris.
- Accepted 750 tons garbage for disposal, providing convenience to residents and businesses, and saving labor on the routes.
- Baled and recycled 25 tons of cardboard. Revenue \$1500.
- Recycled 1,590 tires.
- Recycled 3.5 tons lead-acid batteries, revenue \$700.

- Reclaimed Freon, in-house, from 150 units, saving the cost of an outside contractor (approximately \$3,300).
- Collected approximately 6 tons of household hazardous waste.
- Recycled 20 tons of computers and related equipment
- Provided confidential document shredding service to 300 residents and businesses, recycling approximately 1.5 tons paper.

Recycling and Litter Prevention

Before this office was closed in May 2008, the Recycling and Litter Prevention office

- Coordinated the spring citywide cleanup, and the appreciation party that followed
- Produced the spring citywide newsletter
- Received a Cuyahoga County Solid Waste District reimbursement grant of \$3,300 for re-useable grocery bags distributed to middle school students at assemblies.
- Coordinated the packaging, by Office on Aging volunteers, and hand-delivery by Community Service Workers, of the spring newsletter.
- Earth Day in Lakewood.
- Coordinated volunteer efforts for the planting and maintenance of 54 adopt-a-spots.

Office of Keep Lakewood Beautiful

Before this office was closed in May 2008, the Office of Keep Lakewood Beautiful

- Held a spring plant and humus fundraising sale to benefit beautification projects.
- The Keep Lakewood Beautiful board will continue to maintain many projects as a separate, non-profit organization in the future.

Administrative

- Discontinued refuse collection service to properties with five or more household units, effective 12/1/08, to increase collection efficiency and reduce disposal costs. The Division maintains collection of recyclables, yard waste, and large furniture items,

from those properties. Estimated labor and refuse disposal savings are \$150,000/year.

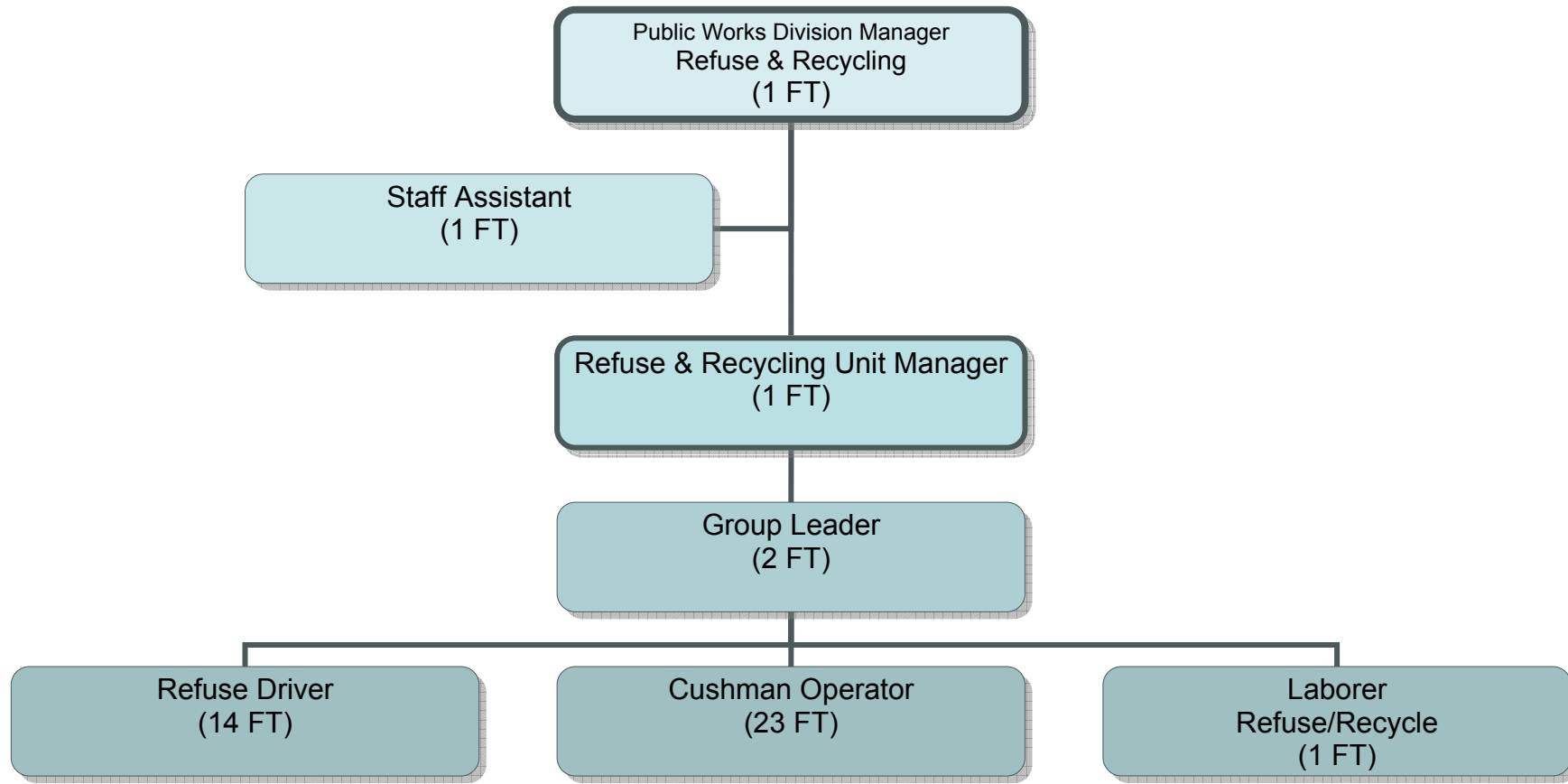
- Reduced the number of refuse collection routes from eight to seven to adjust to staffing reductions.
- Reduced gasoline use by 500 gallons, saving \$1,600.
- Changed vendors for the processing of the City's blue bag mixed recycle and paper and cardboard recycle to decrease travel time, fuel use, and vehicle wear, and to increase revenue.
- Mailed 150 letters regarding inappropriate set-out of refuse and recycling on the wrong day since June 2008. Billed 12 owners for the collection of debris set-out on the wrong day following notice of previous violation.
- Mailed 900 letters to property owners regarding refuse and recycling containment, access, and similar collection issues.
- Maintained blue bag mixed recycle, mixed paper and cardboard recycle, and yard waste collections at all Lakewood properties.

2009 & Beyond Goals

- Implement a Mandatory Recycling Program for all properties collected by the Division, and condominium properties, to increase revenue and decrease disposal costs. Initial months of the mandatory program will not involve fines or penalties for non-compliance.
- Revise Division Rules and Regulations and file them with the clerk of council so we can use the enforcement options provided in the new Sanitary Code for non-compliance of refuse and recycling containment, access, and set-out regulations and ordinances.

- Implement suggestions offered in the City of Lakewood Performance Audit to Increase recycling participation and revenue.
 - Promote the City's recycling programs, and educate the public on what and how to recycle, through public access television, radio and local newspapers, local shopping guides, inserts in water bills, recycling guide brochures, and signs on City vehicles.
 - Measure and monitor performance and effectiveness of promotional activities and recycling programs regularly.
 - Report statistics regarding recycling and tonnage disposal rates on the website to allow for public viewing.
- Improve operational efficiency and reduce fuel costs by establishing route mapping for refuse and recycling collections.
- Improve public awareness and collection efficiency during holiday weeks by placing magnetic signs on collection trucks the week before the holiday notifying residents that the holiday collection schedule will be in effect the next week, and placing banners at the entrances to the city the week of the holiday notifying residents that the holiday collection schedule is in effect.
- Enforce the Sanitary Code as it relates to inappropriate set-out, improper containment, and other non-compliance issues that contribute to the presence of litter in the neighborhoods, and collection inefficiencies, to improve neighborhood quality and collection efficiency.

Organizational Chart (Current)



Historic Position Levels

Refuse & Recycling Full Time Employees	As of Dec. 31	As of Dec. 31	As of Dec. 31	As of Nov. 15	Proposed	Type of	Union
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Service</u>	<u>Affiliation</u>
Public Works Division Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Public Works Unit Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Public Works Programs Coordinator	1	1	1	0	0	Appointed	AFSCME II
Group Leader	2	2	2	2	2	Appointed	AFSCME I
Mechanic - Fleet Management	2	2	2	0	0	Appointed	AFSCME I
Refuse Driver	17	15	14	14	14	Appointed	AFSCME I
Cushman							
Operator	25	28	26	23	14	Appointed	AFSCME I
Laborer - Refuse/Recycling	1	1	1	1	1	Appointed	AFSCME I
Staff Assistant	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	51	52	49	43	34		

Division of Refuse & Recycling General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Refuse and Recycling**

Lawrence L. Slavik, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Expenditure</u>	<u>March 31st</u>	<u>July 21st</u>	<u>October 20th</u>	<u>Projected</u>	<u>Proposed</u>	<u>% Change</u>
Salaries, Wages & Benefits				Average	Budget	Budget	Budget	Actual	Budget	
Salaries & Wages	2,271,078	2,224,357	2,213,836	2,232,957	1,953,374	2,043,192	2,048,399	2,073,634	1,872,589	-10%
Personnel Benefits	763,160	873,821	861,412	775,213	946,840	973,945	981,409	935,960	921,342	-2%
<i>Total Salaries, Wages & Benefits</i>	<i>3,034,238</i>	<i>3,098,178</i>	<i>3,075,249</i>	<i>3,008,170</i>	<i>2,900,214</i>	<i>3,017,137</i>	<i>3,029,808</i>	<i>3,009,594</i>	<i>2,793,931</i>	<i>-7%</i>
Operating										
Uniform & Clothing	-	9,600	9,600	2,400	12,348	12,600	12,600	12,600	14,000	11%
Travel & Transportation	-	-	-	5	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	250	-	250	
Professional Services	344	1,317	1,317	691	970	955	840	840	840	0%
Communications	5,581	6,368	6,810	5,841	6,434	6,336	5,685	5,652	5,685	1%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	755	800	309	716	441	976	1,500	1,171	1,500	28%
Rents & Leases	-	-	-	0	-	70	125	91	125	38%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	3,668	7,297	6,158	2,642	1,411	1,390	600	503	5,000	893%
Contractual Services	1,027,104	983,735	945,446	926,323	993,674	994,181	1,005,927	992,610	917,352	-8%
Office Supplies	867	800	616	844	588	979	890	890	825	-7%
Operating Supplies	178,082	220,400	220,456	184,858	203,002	201,561	244,403	241,896	143,072	-41%
Repair Parts & Supplies	113,636	110,991	104,350	100,595	107,218	104,897	140,573	134,843	1,098	-99%
Maintenance Parts & Supplies	3,109	4,000	2,326	3,091	2,264	2,229	2,238	2,238	-	-100%
Repair Service	96,076	90,000	75,406	80,148	75,068	73,319	54,319	54,319	-	-100%
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	2,112	2,190	1,512	1,552	2,800	1,702	3,172	3,153	3,172	1%
Utilities	72,610	76,000	53,590	63,127	67,277	66,467	45,362	37,613	47,555	26%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	9,050	-	-	2,263	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	14,834	10,369	14,477	7,930	283	283	283	283	-	-100%
Computer Equipment	-	-	-	55	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>1,527,829</i>	<i>1,523,867</i>	<i>1,442,374</i>	<i>1,383,080</i>	<i>1,473,778</i>	<i>1,467,945</i>	<i>1,518,767</i>	<i>1,488,701</i>	<i>1,140,474</i>	<i>-23%</i>
Total Expenditures	4,562,067	4,622,045	4,517,623	4,391,250	4,373,992	4,485,082	4,548,575	4,498,295	3,934,405	-13%

Litter Control Fund (Fund 212) Budget

212

Department of Public Works, Litter Control Grant Fund

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	10,842	12,000	-	13,971	-	-	-	-	-	
Personnel Benefits	1,643	1,836	-	2,100	-	-	-	-	-	
<i>Total Salaries, Wages & Benefits</i>	<i>12,485</i>	<i>13,836</i>	<i>0</i>	<i>16,071</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	1,202	2,200	1,811	1,719	1,800	1,800	36	36	-	-100%
Other Employee Benefits	934	1,000	918	960	1,500	1,500	232	232	-	-100%
Professional Services	1,216	1,600	1,175	1,571	1,560	1,560	209	209	-	-100%
Communications	53	-	24	23	-	-	7	7	-	-100%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	725	2,400	500	2,563	4,000	4,000	225	225	-	-100%
Rents & Leases	-	200	59	86	200	200	15	15	-	-100%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	7,834	8,000	6,700	7,346	8,000	8,000	3,601	3,601	5,000	39%
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	510	600	228	388	300	300	251	251	-	-100%
Operating Supplies	2,685	3,945	2,878	5,389	2,545	2,545	5,128	5,128	3,000	-41%
Repair Parts & Supplies	-	100	8	23	100	100	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	243	300	150	236	300	300	129	129	-	-100%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	5,912	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>15,401</i>	<i>20,345</i>	<i>14,449</i>	<i>26,216</i>	<i>20,305</i>	<i>20,305</i>	<i>9,832</i>	<i>9,832</i>	<i>8,000</i>	<i>-803%</i>
Total Expenditures	27,886	34,181	14,449	42,286	20,305	20,305	9,832	9,832	8,000	-803%

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Department of Public Safety Division of Fleet Management

Mission

Fleet Management maintains and repairs all motor vehicles and equipment owned or leased by the City of Lakewood (Police, Fire, Human Services, Refuse and Public Works Departments) in a cost-effective manner as compared to purchase of services from commercial vendors.

Description

The Division of Fleet Management provides repair and support service to all of the City of Lakewood's mobile and stationary equipment, 24 hours a day, seven days a week, 365 days a year. The Division operates under Computerized Fleet Analysis (CFA), a data driven database program that tracks all preventative maintenance (PM) and defect services, purchasing and installation of service parts and warranty equipment. Fleet also supports orders and over sees all underground fuel storage sites at four locations.

List of Functions, Programs and Services

- Asset Management
- Preventative Maintenance
- Defect Repair
- Inventory Control
- PetroVend Fuel Dispensing Maintenance and Monitoring

Contact Information

Howard Strong
Fleet Management Unit Manager
Lakewood City Hall
12650 Detroit Avenue
Lakewood, OH 44107
(216) 529-6646

fleet@lakewoodoh.net

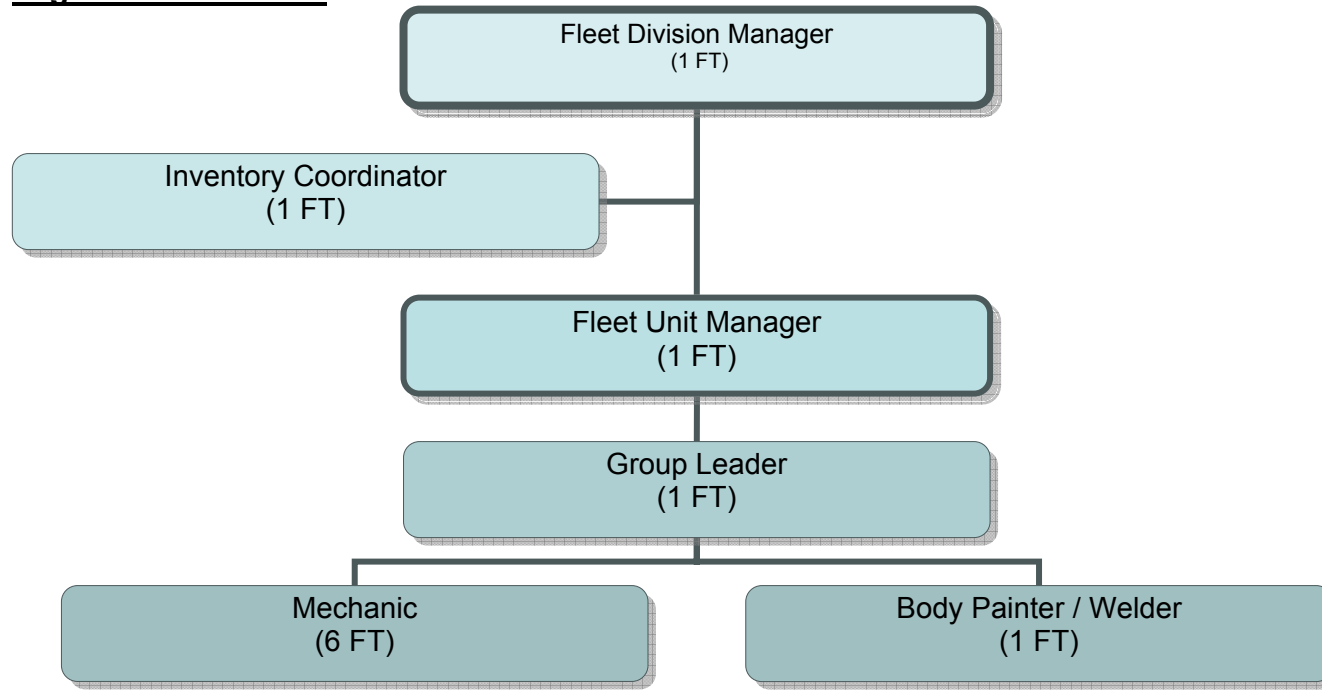
2008 Accomplishments

- Fleet service garage is now using, in full the CFA data base module for work orders.
- Inspected all underground storage tanks for 2008 to pass State Standards.
- Receiving \$.65 per gallon for waste oil in 2008
- The Fleet Service garage has gone through reorganization in order to support all Refuse vehicles and parts inventory.
- Fleet has maintained an 89% average of available operating vehicles to support the cities requirements for rolling equipment.
- Eleven new replacement vehicles and equipment has been acquired for operation in 08 and 09.
- Old and non-used parts inventory has been returned to vendors for full credit, we have recovered \$5316.40 to date.
- Catalogued and Bar Coded 3,667 parts of current inventory.
- Install Priority Start systems on half of the Police department vehicles.
- Split service garage staff for the winter months to provide coverage for snow plowing equipment and reduce overtime.
- Develop a Preventative Maintenance programs for 55 Refuse vehicles now being serviced under Fleet management.
- Change service hours to support Refuse vehicles.
- Install service lift to support refuse vehicles.
- Expanded the use of CFA database system by installing additional service computers.
- Upgraded current repair service software to provide better coverage in the shop.
- Completed an inventory storage building for current tire inventory all standing inventory is cataloged and Bar Coded.
- Provided technical training for service mechanics.

2009 & Beyond Goals

- Implement a CFA picture vehicle information database.
- Continue to reduce current standing inventory in order to reach a day-to-day 80/20 purchase; 80% of parts purchased will be a zero time delivery and 20% will be a standing inventory of Preventative Maintenance parts and seasonal parts.
- Reduce current fleet by 5% in order to Right Size rolling stock, to reduce operating overhead and fuel.
- Retro fit refuse vehicles with DPF exhaust filter in order to reduce emissions. Apply for grant money through Earth Day Coalition.
- Work with the IS department to replace our current CFA software in order to meet all tracking requirement need for Fleet Maintenance.
- Increase Fleet staff, currently fleet is working under a ration of 99 pieces of equipment to 1 mechanic. The standard is 50 to 1. Our staff consist of 9 full time employees, the current performance audit compares Lakewood to peer cities the average staffing is 11.0 FTEs. Being understaffed will cost the City additional money in overtime. Vehicles not meeting their PM schedules, excessive down time of equipment and not having available equipment to support the cities needs. Ratio staffing would allow fleet to run three shifts and provide 24-hours service to snow plow vehicles and salt trucks and greatly reduce overtime and increase the percentage of PM services.
- Revisit the shop layout to reconfigure service equipment i.e. Lifts and storage and standing inventory. This configuration allows the staff to accumulate lost man-hours working on vehicles due to inefficiencies.
- Continue to support technical training for all mechanics. Currently few have any vocational training, which causes extended repairs to labor hours lost. This will help in reducing repeat repairs and down time of equipment.
- Continue to purchase radial tires and tubeless wheels, this will allow for better vehicle performance and reduce fuel costs.
- Continue the program in splitting maintenance staff during winter months to cover repairs in the event of excessive snowfall. This will reduce the overtime of 4 hours per man in order to cover 2nd shift with a savings of approximately \$8,500.00 annually and depending on weather could possible save more.
- Introduce work standards to the maintenance staff this would reduce the need to outsource vehicle maintenance and provide better shop productivity. Currently the staff is not held to work standards to repair vehicles equal to industry standards. There is nothing in the union agreement that I see which would prevent standards, which could equal to \$45,000 in productivity hours gained.
- Any new hire into Fleet should provide their own tools (other then special equipment), which would exceed \$500.00 to purchase. Currently the City provides all hand tools and special equipment, hand tools for a new hire would exceed \$20,000.00.
- Along with right sizing the City must acknowledge the industry standard in replacing equipment that exceeds their life cycle, the cost of the vehicle when purchased and the year to date maintenance cost to maintain and operate old equipment.
- Fleet will continue to recap tires on all service equipment rather then replacement with new ones with an expected saving of \$4,000.00 annually.

- Continue to purchase new equipment with extend warranties. Today's vehicles are equipped with computers and high dollar sensors; you can exceed the cost of an extended warranty with one major computer failure on heavy equipment.
- Continue with our undercoating and rustproofing program it is showing a positive return on our investment in controlling body damage.
- Fleet will examine maintenance agreements on new purchases and lease agreements. This would allow Fleet to focus on older equipment in order to sustain a minimum Preventative Maintenance program.
- Fleet has applied for Grant funds with Earth Day Coalition as supporter to retrofit Refuse trucks with DPF filters in order to meet current EPA air standards.

Organizational Chart**Historic Position Levels**

Fleet	As of Dec. 31 2005	As of Dec. 31 2006	As of Dec. 31 2007	As of Nov. 15 2008	Proposed 2009	Type of Service	Union Affiliation
<u>Full Time Employees</u>							
Public Works Division Manager	0	1	1	1	1	Civil Service	Non-Bargaining
Public Works Unit Manager	1	0	1	1	1	Civil Service	Non-Bargaining
Inventory Coordinator	1	0	0	1	1	Appointed	AFSCME II
Group Leader	1	1	0	1	1	Appointed	AFSCME I
Mechanic - Fleet Management	6	6	6	6	6	Appointed	AFSCME I
Body Painter Welder	1	1	1	1	1	Appointed	AFSCME I
Staff Assistant	0	1	1	0	0	Appointed	AFSCME II
<i>Total Full Time Employees</i>	10	10	10	11	11		

Division of Fleet Management General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Fleet Management**

Howard C. Strong, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	533,010	541,406	546,139	577,472	546,458	570,696	542,435	558,028	646,413	16%
Personnel Benefits	168,549	211,645	202,440	191,014	219,782	228,022	228,559	215,739	254,065	18%
<i>Total Salaries, Wages & Benefits</i>	<i>701,559</i>	<i>753,051</i>	<i>748,579</i>	<i>768,486</i>	<i>766,240</i>	<i>798,717</i>	<i>770,994</i>	<i>773,767</i>	<i>900,478</i>	<i>16%</i>
<u>Operating</u>										
Uniform & Clothing	-	1,600	1,600	414	2,100	2,100	2,100	2,100	3,200	52%
Travel & Transportation	-	-	-	-	1,000	1,004	610	454	610	34%
Other Employee Benefits	-	-	-	-	-	-	-	-	-	-
Professional Services	2,847	635	34	957	4,640	4,627	1,769	1,267	3,369	166%
Communications	3,204	3,225	3,106	3,386	3,231	3,183	2,834	2,639	2,834	7%
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	30	300	234	300	28%
Rents & Leases	1,610	1,175	1,064	1,469	980	980	-	-	-	-
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	149	336	319	158	397	391	250	185	250	35%
Contractual Services	2,783	2,826	2,868	4,416	9,310	7,042	10,904	9,438	18,774	99%
Office Supplies	1,868	3,721	3,481	1,911	4,851	4,798	2,840	2,766	2,840	3%
Operating Supplies	19,421	19,101	20,668	19,555	41,008	35,596	41,206	33,328	93,245	180%
Repair Parts & Supplies	7,011	5,633	4,732	5,969	15,435	15,229	4,850	2,815	228,625	8021%
Maintenance Parts & Supplies	65	200	127	139	221	217	175	40	13,600	33650%
Repair Service	-	40	37	21	1,103	1,086	190	151	96,800	64094%
Maintenance Service	-	-	-	-	-	-	-	-	1,700	-
Service Agreements	5,548	5,899	4,395	4,926	8,018	7,908	5,324	5,211	5,324	2%
Utilities	11,282	11,000	9,622	10,611	16,466	11,466	16,979	13,597	17,828	31%
Inter Departmental Services	-	-	4,469	4,460	4,469	11,230	5,000	5,000	-	-100%
Payments to Other Governments	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Improvements other than Building	-	-	-	-	-	-	-	-	-	-
Machinery & Equipment	20,887	3,893	18,728	12,332	441	934	730	730	730	0%
Computer Equipment	-	-	-	-	-	-	1,100	1,164	1,100	-
Reimbursements	-	-	-	-	-	-	-	-	-	-
<i>Total Operating</i>	<i>76,675</i>	<i>59,284</i>	<i>75,249</i>	<i>70,723</i>	<i>113,670</i>	<i>107,821</i>	<i>97,161</i>	<i>81,118</i>	<i>491,129</i>	<i>505%</i>
Total Expenditures	778,234	812,335	823,828	839,208	879,910	906,538	868,155	854,885	1,391,607	63%

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Department of Public Works Division of Engineering

Mission

To provide the citizens of Lakewood and their City Government with professional engineering services in support of information collection and archiving, planning, design and administration of all public infrastructure construction programs. To provide engineering and technical services, construction administration, inspection and quality assurance for all Lakewood infrastructure construction projects.

Description

This Division is responsible for all capital improvements of public infrastructure and City facilities. The primary tasks associated with this responsibility are:

- Provide forward planning information for all municipal facility, street, sewer and water rehabilitation and expansion programs including need determination.
- Maintain infrastructure condition databases.
- Manage all professional engineering services to create drawings and specifications for the projects.
- Manage all professional surveying services to examine and approve legal lot splits and consolidations as well as create right of way acquisitions.
- Maintain and expand the infrastructure portion of the geographic information system (G.I.S.).
- Administer the downspout disconnection program.
- Administer all public construction projects including quality control, prevailing wage verification, invoice processing, progress tracking and resident relations.
- Represent the City's interests on infrastructure projects administered by outside public agencies such as the Ohio Department of Transportation and the Cuyahoga County Engineer.

- Approve all construction plans regarding the connections to public infrastructure for private development.
- Administer and maintain all original infrastructure drawings and other records.
- Execute grant applications and presentations.
- Maintain Coastal Erosion Zone maps and records.

List of Functions, Programs and Services

- Project Design
- Specification Writing
- Field Data Collection & Measurement
- Cost Estimating
- Construction Document Preparation
- Construction Inspection
- Consultant Management
- Construction Contract Management
- Construction Materials Quality Control
- Coordination with ODOT, Cuyahoga County and NOACA on Lakewood projects that they have the lead
- Review, Comment and Approve all Private Development connections to Public Infrastructure
- Review, Comment and Approve all Submerged Land Lease requests
- Review, Comment and Approve all Coastal Erosion projects
- Maintain and Expand GIS for Public Infrastructure
- Assist residents in locating sewer laterals and water supply lines
- Advise residents on methods to help avoid basement flooding

Contact Information

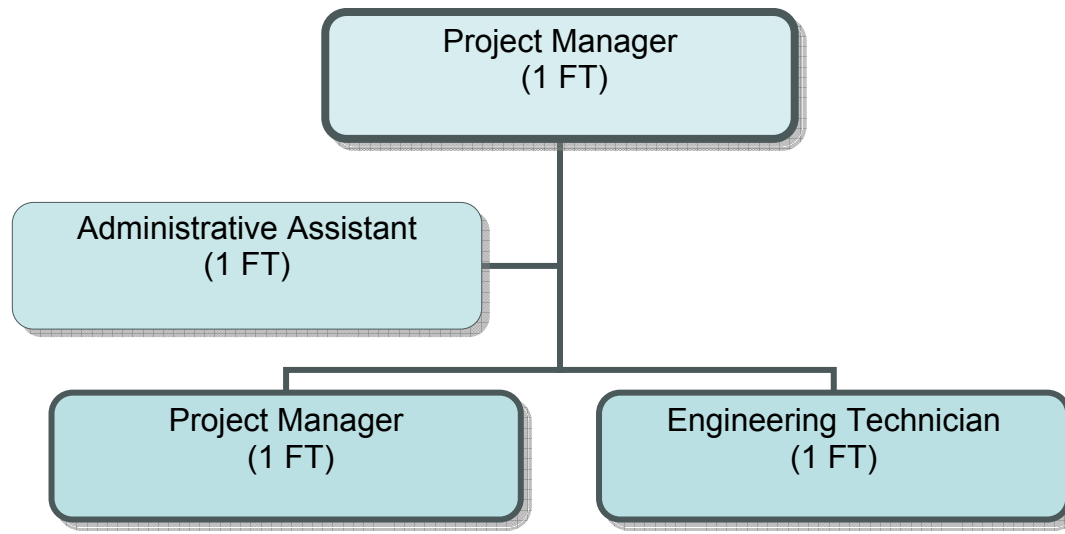
William Corrigan, Project Manager
Lakewood City Hall
12650 Detroit Ave.
Lakewood, OH 44107
(216) 529-6804
engineering@lakewoodoh.net

2008 Accomplishments

- Designed all Street, Water and Sewer Projects in-house in lieu of hiring consultants, saving approx. \$150,000.
- All projects planned, designed, bid, and constructed in the absence of a City Engineer.
- Continue digital archiving of record drawings to ease storage and access.
- Grind and Overlay program, 12 streets, 6.6 Miles of roadway resurfaced, over 1 mile CDBG projects.
- Asphalt Surface Recycling, 7 streets, 2.75 Miles of roadway reclaimed.
- Watermain Replacement, 4 streets, 1 mile of new water main.
- Municipal Parking Lot paving, 3 parking lots were resurfaced.
- Municipal Building Roof Repairs, 3 buildings with leaking roofs were repaired.
- Emergency Sewer Repairs, 2 emergency repairs were performed by Engineering using emergency contractors.
- In-House staff inspecting the majority of construction projects, saving approx. \$150,000.
- Continue digital archiving of record drawings to ease storage and access.

2009 & Beyond Goals

- Maintain on-line Standard Construction Drawings and Lakewood Construction Specifications
- Update Storm Water Management Program in accordance with Lakewood's Storm Water Management Program as required by the EPA MS4 Permit
- Continue discussions with the USEPA to assure a cost-effective and appropriate Combined Sewer Overflow (CSO) Long Term Control Plan
- Utilize the latest technologies to provide modern and cost effective infrastructure projects
- To provide Lakewood residents outstanding customer service
- Apply for or assist in obtaining grant money for infrastructure projects
- Design and inspect projects in-house whenever possible
- Digital Archiving of project records

Organizational Chart**Historic Position Levels**

Engineering	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of Service	Union Affiliation
<u>Full Time Employees</u>							
City Engineer	1	1	1	0	0	Civil Service	Non-Bargaining
Chief Surveyor	1	1	1	0	0	Appointed	AFSCME II
Engineering Technician	0	1	1	1	1	Appointed	AFSCME II
Administrative Assistant I	1	1	0	0	0	Appointed	AFSCME II
Administrative Assistant II	0	0	1	1	1	Appointed	AFSCME II
Project Manager I	0	0	0	1	1	Civil Service	Non-Bargaining
Project Manager II	2	2	2	1	1	Civil Service	Non-Bargaining
<i>Total Full Time Employees</i>	5	6	6	4	4		

Division of Engineering General Fund (Fund 101) Budget**General Fund – Department of Public Works****Division of Engineering and Construction**

William Corrigan, Project Manager

	2006	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>			Average	Budget	Budget	Budget	Actual	Budget	
Salaries & Wages	330,076	355,250	327,663	343,493	285,187	286,814	286,424	214,319	-25%
Personnel Benefits	85,024	110,097	98,536	125,686	116,934	122,382	111,596	83,142	-25%
<i>Total Salaries, Wages & Benefits</i>	415,100	465,347	426,199	469,179	402,121	409,196	398,020	297,461	-25%
<u>Operating</u>									
Uniform & Clothing	-	-	5	-	-	-	-	-	
Travel & Transportation	2,069	1,567	1,721	3,132	1,566	452	148	525	254%
Other Employee Benefits	-	-	-	980	-	-	-	-	
Professional Services	4,504	4,121	3,027	4,900	3,401	1,861	1,161	2,391	106%
Communications	3,695	4,517	4,047	5,096	5,020	4,185	3,508	4,185	19%
Insurance	-	-	-	-	-	-	-	-	
Advertising	182	3,185	842	2,940	2,895	4,000	3,164	4,000	26%
Rents & Leases	-	163	75	490	483	225	225	225	0%
Items Purchased for Resale	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	
Printing & Reproduction	1,053	4,293	2,979	4,410	4,343	3,300	2,431	3,300	36%
Contractual Services	-	-	-	98	10,097	10,000	10,000	35,000	250%
Office Supplies	2,718	1,660	1,833	2,156	2,124	1,575	1,222	1,575	29%
Operating Supplies	2,661	2,934	2,289	3,385	3,337	1,950	1,680	1,950	16%
Repair Parts & Supplies	1,717	429	1,282	2,499	2,461	380	283	380	35%
Maintenance Parts & Supplies	38	89	63	49	48	50	35	50	42%
Repair Service	-	-	34	-	50	100	49	100	104%
Maintenance Service	-	-	-	-	-	-	-	-	
Service Agreements	2,917	4,161	3,425	4,900	4,776	4,248	2,702	4,248	57%
Utilities	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	
Machinery & Equipment	1,934	-	1,746	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	23,489	27,119	23,368	35,035	40,601	32,326	26,609	57,929	118%
Total Expenditures	438,589	492,467	449,568	504,214	442,722	441,522	424,629	355,390	-16%

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**Department of Public Works
Division of Water & Wastewater Collection**

Mission

- To provide potable water to all residents of the City of Lakewood in supplies adequate to meet the fire protection, domestic and commercial needs of our community.
- To maintain the free flow of storm and sanitary sewage through the City's wastewater collection system.
- To accurately meter water used by our customers upon which water and sewer bills are based.
- To minimize the risk to health and property by providing prompt maintenance and repair service.
- To respond to all customer inquiries and concerns promptly, courteously and professionally.

Description

Water Metering, and Distribution Units

The City of Lakewood owns and operates its water distribution system, consisting of approximately; 110 miles of water mains, 3,000 main line valves, 1,600 fire hydrants, and 14,400 water meters. The City is responsible for the repair and maintenance of all system components within the public right-of-way. It is the property owner's responsibility for the repair and maintenance of all distribution system components located on private property.

Wastewater Collection Unit

The City of Lakewood owns and operates its wastewater collection system, consisting of approximately 166 miles of storm and sanitary sewer mains. The City is responsible for the repair and maintenance of all system components located within the public right-of-way. It is the property owner's responsibility for the repair and maintenance of all collection system components located on private property.

The City of Lakewood offers discounts of 45% on water and 25% on sewer rates through the City's Homestead Exemption Program. To qualify, the property must be owner occupied. Applicants must be at least 65 years of age, or be permanently and totally disabled (at any age). The annual adjusted gross income of the applicant and his/her spouse must not exceed \$27,000. Contact our business office for further details and an application form.

Business Office:

12805 Detroit Avenue

(Across from Lakewood City Hall. Customer entrance on Alameda Ave.)

Business Hours:

8:00 am to 5:00 pm, Monday through Friday

Telephone: (216) 529-6820

List of Functions, Programs and Services

Water Metering, and Distribution Units

- Read Water Meters
- Water Meter Maintenance including installation and replacement
- Testing Program for Backflow Prevention Devices
- Locate and test curb water connections
- Perform service calls and repairs of main breaks, service lines, curb boxes, valve boxes, and fire hydrants
- Clean, prepare surfaces and paint City fire hydrants
- Administer system leak detection program
- Maintain records and administer EPA required distribution system water testing

November 15, 2008 Estimate of Expenditures

- Sewer calls
- Sewer video work
- Sewer cleaning
- Catchbasin cleaning
- Dye testing
- Combined Sewer Overflow (CSO) monitoring
- Sewer excavation/repair
- Manhole excavation/repair
- Catchbasin excavation/repair
- EPA sampling

- Leaf pickup

- Water meter reading

Contact Information

Ray Velcio
Water & Wastewater Collections Operations Manager
Municipal Utility Garage
1699 Metro Park Drive
Lakewood, OH 44107
(216) 529-6869
Water@lakewoodoh.net

Division of Water & Wastewater Collection

2008 Accomplishments

- Were able to tighten system through aggressive leak detection and repair program. Were able to respond to and service interruptions in service and advise re: water usage. Were able to continue service related to residential and commercial sewer problems.

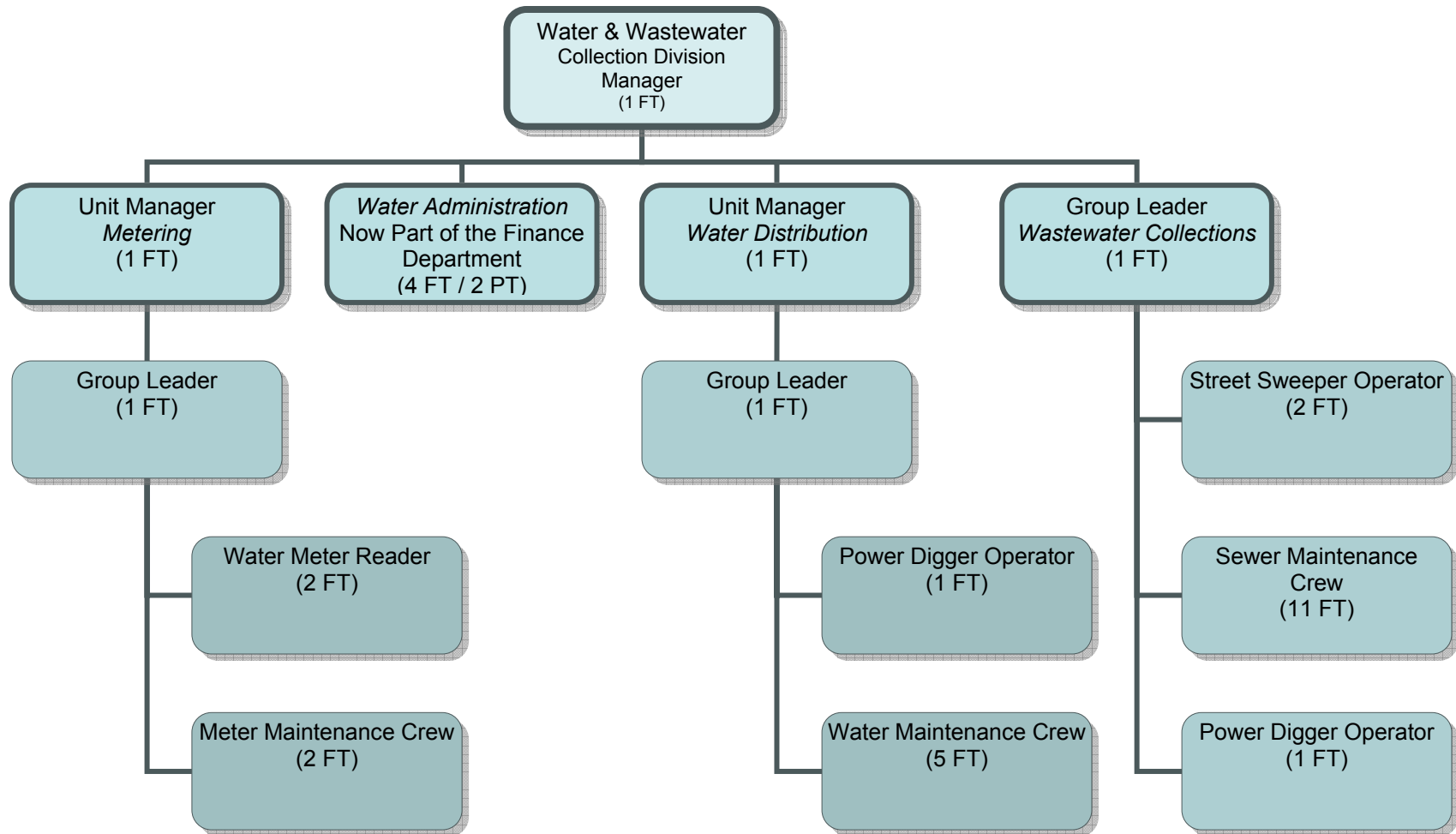
- Was able to remove excavation spoils to a fill site with in house labor and equipment saving about \$100,000.00

2009 & Beyond Goals

- This year will mean new cooperation within the division re: cross training and increased cooperation of labor in the Department re: snow removal, leaf removal, and special project work.

- Also the possible implementation of new water meters and reading systems will be considered.

Organizational Chart



Historic Position Levels

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Water Distribution							
<u>Full Time Employees</u>							
Public Works Unit Manager	1	1	1	0	0	Civil Service	Non-Bargaining
Group Leader	0	1	1	1	1	Appointed	AFSCME I
Power Digger Operator	1	1	1	1	1	Appointed	AFSCME I
Water Maintenance Crew	4	5	5	5	5	Appointed	AFSCME I
Customer Service Rep	0	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	6	9	9	8	8		
Water Metering							
<u>Full Time Employees</u>							
Public Works Unit Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Group Leader	1	1	1	1	1	Appointed	AFSCME I
Water Meter Reader	2	2	2	2	2	Appointed	AFSCME I
Meter Maintenance Crew	2	2	2	2	2	Appointed	AFSCME I
<i>Total Full Time Employees</i>	6	6	6	6	6		
Wastewater Collection							
<u>Full Time Employees</u>							
Public Works Division Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Public Works Unit Manager	0	0	0	0	0	Civil Service	Non-Bargaining
Group Leader	1	1	1	1	1	Appointed	AFSCME I
Sewer Digging Crew	2	4	3	3	3	Appointed	AFSCME I
Sewer Maintenance Crew	8	7	8	8	8	Appointed	AFSCME I
Water Maintenance Crew	1	0	0	0	0	Appointed	AFSCME I
Street Sweeper Operator	1	2	2	2	2	Appointed	AFSCME I
Power Digger Operator	1	1	1	1	1	Appointed	AFSCME I
<i>Total Full Time Employees</i>	15	16	16	16	16		

Water Fund (Fund 501) Budget

501

Department of Public Works, Division of Water & Wastewater Collection

Water Fund

Ray Velcio, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Average	March 31st	July 21st	October 20th	Projected	Proposed	% Change
Water Administration										
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	280,083	187,676	179,910	237,475	194,396	188,134	196,399	195,259	197,089	1%
Personnel Benefits	64,153	72,313	70,571	64,496	77,336	78,589	79,628	76,303	68,165	-11%
<i>Total Salaries, Wages & Benefits</i>	344,236	259,989	250,481	301,971	271,732	266,723	276,027	271,562	265,254	-2%
<u>Operating</u>										
Uniform & Clothing Maintenance	-	-	-	-	-	-	-	-	-	
Training	-	200	-	3	196	(3)	-	-	-	
Professional Services	22,568	27,555	27,360	17,512	27,004	29,893	55,100	50,226	55,400	10%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	41	-	-	-	-	-	
Rents & Leases	-	30	39	10	29	29	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	16,704	17,000	17,004	16,779	16,660	22,694	22,694	-	22,694	
Printing & Reproduction	388	5,350	349	2,319	5,243	(733)	-	-	-	
Contractual Services	2,626	3,500	2,167	2,815	3,430	3,378	3,378	3,378	3,378	0%
Office Supplies	2,180	3,650	3,033	2,586	4,263	3,455	4,590	4,185	4,590	10%
Operating Supplies	967	1,865	1,620	1,112	1,681	1,198	1,300	1,165	125	-89%
Repair Parts & Supplies	131	800	938	1,375	784	600	775	671	200	-70%
Maintenance Parts & Supplies	35	125	40	24	123	50	50	1	-	-100%
Repair Service	-	-	-	366	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	1,793	3,415	1,055	1,847	3,347	1,855	1,315	1,047	1,315	26%
Utilities	2,826	7,200	2,773	4,680	7,056	7,056	3,100	2,753	3,600	31%
Inter-Fund Activity	-	-	-	-	-	-	-	-	-	
Indirect Cost Allocations	-	2,000	23,386	5,847	1,960	1,960	261,080	261,080	294,774	13%
Reimbursements	369	500	746	311	-	-	-	-	-	
<i>Total Operating</i>	58,894	83,005	83,355	83,296	81,395	79,643	361,732	332,786	394,076	18%
Total Water Administration	403,130	342,994	333,835	385,268	353,127	346,366	637,759	604,348	659,330	9%

November 15, 2008 Estimate of Expenditures

Division of Water & Wastewater Collection

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
Total Debt Service	11,526,637	2,008,246	2,011,628	4,174,220	1,953,386	1,953,386	1,953,536	1,953,199	1,988,639	2%
Water Distribution										
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	374,680	465,234	459,496	382,651	472,448	430,741	436,165	433,468	441,774	2%
Personnel Benefits	126,445	178,921	178,484	139,053	206,591	193,558	203,948	187,000	173,671	-7%
<i>Total Salaries, Wages & Benefits</i>	501,125	644,155	637,981	521,704	679,039	624,299	640,113	620,468	615,445	(0)
<u>Operating</u>										
Uniform & Clothing Maintenance	-	1,900	1,400	350	2,548	2,883	2,100	2,100	2,800	33%
Training	821	2,550	1,371	634	1,862	1,838	805	251	850	239%
Memberships	-	-	-	-	-	-	495	495	-	-100%
Professional Services	69,072	87,415	66,907	51,607	144,374	118,323	118,323	92,469	123,323	33%
Communications	3,132	3,430	2,070	2,378	4,067	4,067	2,162	2,010	2,162	8%
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	-	1,040	1,038	391	1,470	1,448	500	33	500	1418%
Rents & Leases	-	100	-	-	980	965	965	-	965	-
Items Purc. F/ Resale - Cleveland Water	5,413,434	6,033,921	5,864,955	5,756,503	5,843,642	5,843,642	6,093,642	6,093,642	6,200,000	2%
Intra-Governmental Services	-	-	-	-	-	-	-	-	85,000	-
Printing & Reproduction	155	500	495	376	735	724	500	-	500	-
Contractual Services	5,347	116,090	59,164	17,899	124,242	124,145	123,467	82,018	123,467	51%
Office Supplies	1,406	1,550	870	852	1,519	1,496	869	857	928	8%
Operating Supplies	28,668	59,048	46,304	28,721	68,996	64,561	50,762	44,816	72,471	62%
Repair Parts & Supplies	144,490	159,865	122,115	111,693	151,975	148,787	143,538	160,570	147,800	-8%
Maintenance Parts & Supplies	556	750	684	557	980	965	1,200	1,200	1,200	0%
Repair Service	99	2,485	1,175	537	2,940	2,895	5,103	4,607	2,516	-45%
Maintenance Service	-	-	-	-	-	-	-	-	-	-
Service Agreements	373	1,300	533	687	1,813	1,786	625	421	625	48%
Utilities	15,814	18,000	14,577	14,454	18,620	18,620	18,000	16,056	68,000	324%
Reimbursements	132	-	-	33	-	-	1,500	1,500	1,500	0%
<i>Total Operating</i>	5,683,500	6,489,944	6,183,657	5,987,672	6,370,763	6,337,145	6,564,556	6,503,045	6,834,607	5%
Capital										
<i>Total Capital</i>	3,909,571	6,829,118	4,499,200	2,771,473	1,854,982	1,785,870	1,618,623	1,500,547	1,669,982	11%
Total Water Distribution	10,094,196	13,963,217	11,320,837	9,280,849	8,904,784	8,747,314	8,823,292	8,624,061	9,120,034	6%

November 15, 2008 Estimate of Expenditures

Division of Water & Wastewater Collection

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Average	March 31st	July 21st	October 20th	Projected	Proposed	% Change
Water Metering										
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	313,139	316,488	312,710	302,930	322,023	327,214	327,214	316,536	347,647	10%
Personnel Benefits	107,234	126,318	122,442	101,865	130,078	132,493	132,493	125,344	134,759	8%
<i>Total Salaries, Wages & Benefits</i>	420,373	442,806	435,152	404,796	452,101	459,707	459,707	441,880	482,406	0
<u>Operating</u>										
Uniform & Clothing Maintenance	-	1,000	1,000	250	1,470	1,500	1,500	1,500	2,000	33%
Travel & Transportation	-	800	-	73	784	773	773	-	773	
Other Employee Benefits	2,862	6,000	3,188	2,909	5,880	5,790	3,750	3,654	3,750	3%
Professional Services	3,674	3,000	2,950	6,118	3,430	3,428	806	619	806	30%
Communications	50,135	56,450	49,093	44,653	64,680	64,435	71,185	71,033	71,185	0%
Insurance	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	50	50	33	50	52%
Items Purchased for Resale	7,398	15,000	9,825	7,510	14,700	14,475	10,667	9,600	20,000	108%
Printing & Reproduction	20,545	35,000	29,000	16,794	45,694	43,523	45,579	45,481	45,579	0%
Contractual Services	199	1,350	752	322	2,058	1,929	1,625	1,585	1,625	3%
Office Supplies	354	2,500	128	805	2,940	2,896	1,675	1,294	1,675	29%
Operating Supplies	15,011	16,750	9,560	10,283	20,810	20,267	15,213	13,086	14,388	10%
Repair Parts & Supplies	24,750	33,450	21,139	19,614	40,915	39,446	38,108	15,373	37,660	145%
Maintenance Parts & Supplies	149	1,000	85	84	2,450	2,413	500	271	500	85%
Repair Service	53	200	-	13	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	8,168	27,100	9,060	8,347	21,560	21,230	19,652	10,338	19,652	90%
Utilities	7,907	-	7,289	7,227	9,800	9,650	9,650	8,028	9,166	14%
<i>Total Operating</i>	141,206	199,600	143,069	134,514	237,171	231,805	220,733	181,895	228,810	26%
Total Water Metering	561,579	642,406	578,221	539,310	689,272	691,512	680,441	623,776	711,215	14%

Wastewater Fund (Fund 510) Budget

<p style="text-align: center;">510 Department of Public Works, Division of Water & Wastewater Collection Wastewater Collections Fund Ray Velcio, Division Manager</p>										
	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Average	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>					Budget	Budget	Budget	Actual	Budget	
Salaries & Wages	685,188	800,977	751,636	689,413	808,211	813,959	811,187	757,852	842,592	11%
Personnel Benefits	237,246	295,543	281,065	251,714	308,540	308,498	320,203	299,588	297,529	-1%
<i>Total Salaries, Wages & Benefits</i>	<i>922,434</i>	<i>1,096,520</i>	<i>1,032,702</i>	<i>941,127</i>	<i>1,116,751</i>	<i>1,122,456</i>	<i>1,131,390</i>	<i>1,057,441</i>	<i>1,140,120</i>	<i>8%</i>
<u>Operating</u>										
Uniform & Clothing Maintenance	-	2,800	2,600	650	3,822	4,200	3,900	3,900	5,200	33%
Training	2,477	3,890	941	1,009	4,018	3,958	1,025	158	1,025	550%
Memberships	-	-	-	-	-	-	-	-	-	-
Professional Services	10,184	15,110	13,758	12,479	14,210	14,188	19,090	16,172	19,090	18%
Communications	1,624	5,760	4,179	2,525	1,666	2,228	1,537	1,433	1,537	7%
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	268	500	898	292	784	784	784	581	784	35%
Rents & Leases	13,146	13,000	9,420	7,929	12,740	9,992	11,000	11,000	11,000	0%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Intra-Governmental Services	-	200	-	100	-	-	-	-	-	-
Printing & Reproduction	520	400	458	283	490	483	483	483	483	0%
Contractual Services	77,781	191,600	95,671	73,487	215,691	188,272	187,928	187,445	187,928	0%
Office Supplies	999	1,700	1,648	981	1,666	1,660	636	347	636	84%
Operating Supplies	54,326	69,500	62,353	48,064	76,126	74,415	78,848	71,541	76,498	7%
Repair Parts & Supplies	92,952	99,350	66,379	79,162	114,810	109,387	106,355	89,086	67,755	-24%
Maintenance Parts & Supplies	1,871	2,000	2,031	1,524	1,960	1,930	1,930	1,642	-	-100%
Repair Service	2,751	6,500	4,713	1,866	3,920	3,860	3,860	1,991	-	-100%
Maintenance Service	-	-	431	108	980	965	965	-	-	-
Service Agreements	436	2,223	688	721	2,179	2,146	1,875	1,515	1,875	24%
Utilities	15,814	23,000	14,577	14,533	28,420	28,420	18,000	20,856	21,450	3%
Inter-Fund Activity	34,109	50,000	-	20,713	50,000	50,000	71,583	71,583	85,000	19%
Indirect Cost Allocations	35,904	30,000	71,378	60,972	30,000	30,000	30,000	30,000	230,311	668%
Reimbursements	86	-	-	435	-	-	-	-	-	-
<i>Total Operating</i>	<i>345,248</i>	<i>517,533</i>	<i>352,121</i>	<i>327,832</i>	<i>563,482</i>	<i>526,888</i>	<i>539,799</i>	<i>509,731</i>	<i>710,572</i>	<i>39%</i>
Total	1,267,682	1,614,053	1,384,823	1,268,959	1,680,233	1,649,344	1,671,189	1,567,171	1,850,693	18%
<i>Total Debt Service</i>	<i>8,581,093</i>	<i>2,016,826</i>	<i>2,020,998</i>	<i>3,268,472</i>	<i>1,860,386</i>	<i>1,860,386</i>	<i>2,087,198</i>	<i>1,947,200</i>	<i>1,599,540</i>	<i>-18%</i>
<i>Total Capital</i>	<i>6,100,441</i>	<i>3,848,990</i>	<i>7,203,156</i>	<i>4,169,583</i>	<i>2,375,359</i>	<i>2,381,033</i>	<i>1,280,727</i>	<i>1,280,727</i>	<i>1,007,300</i>	<i>-21%</i>
Total Expenditures	15,949,216	7,479,869	10,608,977	8,707,013	5,915,978	5,890,764	5,039,114	4,795,099	4,457,533	-13%

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Department of Public Works Division of Wastewater Treatment

Mission

Responsible for treating all waste streams conveyed to it and disposal of all subsequent stabilized byproducts. Through the use of state-of-the-art processes and trained personnel, the facility is capable of not only meeting but also exceeding the discharge parameters mandated by its National Pollutant Discharge Elimination Systems (NPDES) permit. This insures that Lakewood helps preserve one of our nation's greatest natural resources, Lake Erie.

Division Description

The City of Lakewood Division of Wastewater Treatment processes all wastewater conveyed to it through the City's collection system, to a level that meets or exceeds all discharge regulations. The solids (pollutants) removed are processed to a degree that allows for its disposal by land-application.

The division is self sufficient in that process operations; process maintenance; bio-solids treatment and hauling; daily treatment analysis and facility esthetics are all handled in-house.

List of Functions, Programs & Services

Process Operations & Facility Esthetics— Oversee operation of and adjust process equipment to insure optimal treatment. Maintain the esthetics of the WWTP processes, buildings and grounds.

Maintenance – Perform proactive and reactive maintenance on process equipment. Perform building maintenance.

Bio-solids Treatment and Hauling – Dewater sewage sludge (bio-solids) and deliver to approved disposal sites. Monitor the land application of bio-solids to insure that land application meets regulatory requirements.

Laboratory Analysis – Analyze daily process samples to verify permit compliance and suggest process adjustments based on the analysis results to insure optimal treatment.

Contact Information

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Wastewater Treatment Division Manager
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2008 Accomplishments

1. Complied with National Pollutant Discharge Elimination System (NPDES) permit and regulatory requirements.
2. Provided WWTP personnel with education opportunities necessary to obtain certification as a Wastewater Operator. Provided certified operators with continuing education necessary for certification renewal.
3. Completed the installation and interface of a 1000kw backup generator system. This project was coordinated with the installation of a new 1000kw transformer supplied by First Energy.
4. Oversaw repairs to the defective concrete floor in the Filter Press Room.
5. Completed the installation of the 2nd Belt Filter Press. Modified the sludge belt conveyor system, to reduce debris falloff.
6. Made internal process equipment modifications and process operation procedure modifications to insure maximum treatment of wet weather flows and reduce combined sewer

overflows from the collection system as mandated by regulations.

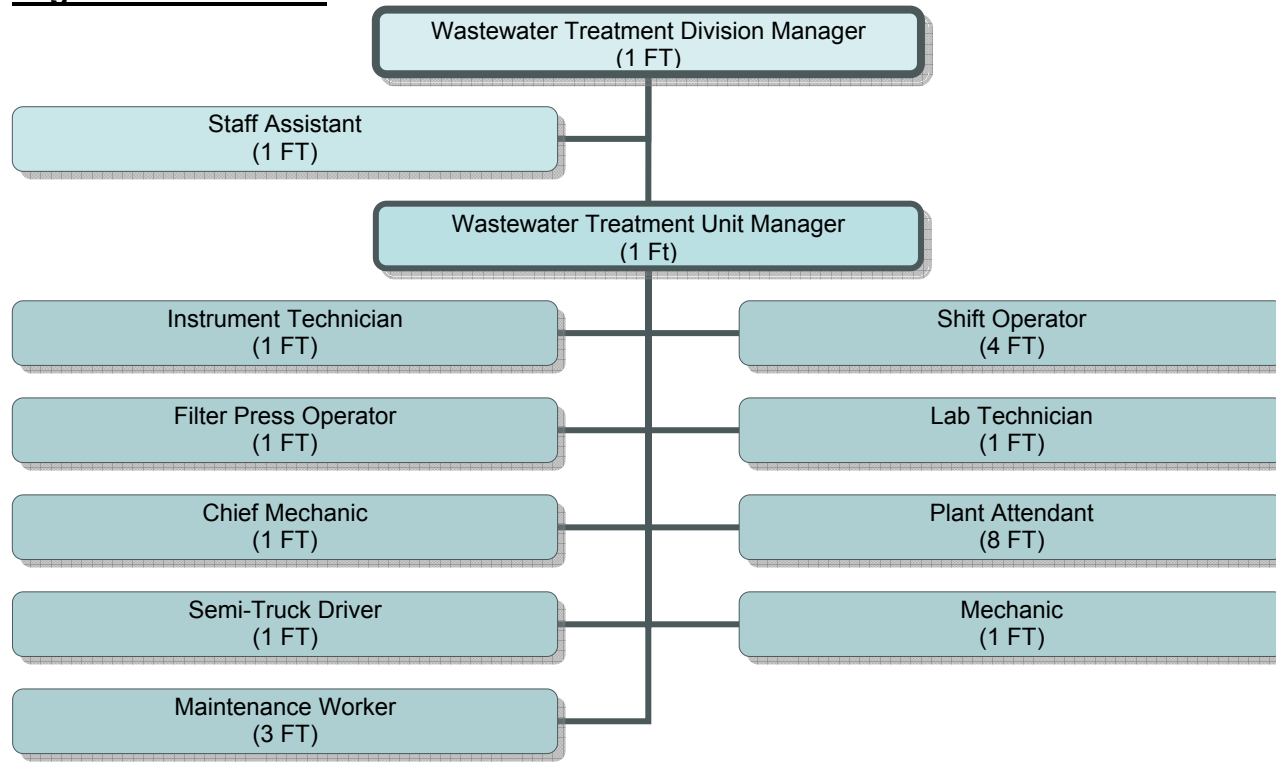
7. Researched equipment and treatment methods that potentially can reduce operating cost if purchased or implemented.
8. Conducted chemical pilot studies in an attempt to improve efficiency while stabilizing ever-increasing cost.
9. Worked with ARCADIS Engineering on devising a study/report on the deteriorated concrete throughout the WWTP.
10. Cleaned and sealed the troughs in final clarifiers 1 – 4. This will reduce leakage back into the bottom of the tanks thus the time it takes to put a tank into service during winter months will be reduced.

2009 & Beyond Goals

1. Permit Compliance – Continue compliance with regulatory requirements of the National Pollutant Discharge Elimination System permit and changes in all other applicable regulations.
2. Competitiveness – Continue researching and implementing changes to treatment processes in an effort to improve efficiency and reduce operating cost.
3. Chemical Usage – Chemicals are one of the highest single commodities purchased for wastewater treatment. Their cost has increased significantly in the last year. Continued research into the use or combined use of different chemicals may help stabilize the ever-increasing cost.
4. Energy Efficiency – Modifications to how treatment processes operate and the efficiency of the process equipment will be examined to determine if there is a means of operating that is more energy efficient.

5. Past Projects – Continue working on completion of projects that have already been funded.
6. Comprehensive Maintenance – Continue improvement to the maintenance of equipment both preventive and reactionary. This should extend the life expectancy of process equipment.

Organizational Chart



Historic Position Levels

	As of Dec. 31	As of Dec. 31	As of Dec. 31	As of Nov. 15	Proposed	Type of	Union
Wastewater Treatment Plant	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Service</u>	<u>Affiliation</u>
<u>Full Time Employees</u>							
Public Works Division							
Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Public Works Unit Manager	1	1	0	1	1	Civil Service	Non-Bargaining
Filter Press							
Operator	1	1	1	1	1	Appointed	AFSCME I
Chief Mechanic	1	1	1	1	1	Appointed	AFSCME I
Semi-Truck Driver	1	1	1	1	1	Appointed	AFSCME I
Instrument							
Technician	1	1	1	1	1	Appointed	AFSCME I
Lab Technician	1	1	1	1	1	Appointed	AFSCME I
Maintenance							
Worker	2	3	3	3	3	Appointed	AFSCME I
Mechanic	1	1	1	1	1	Appointed	AFSCME I
Plant Attendant	8	8	8	8	8	Appointed	AFSCME I
Staff Assistant	1	0	1	1	1	Appointed	AFSCME II
Shift Operator	3	4	4	4	4	Appointed	AFSCME I
<i>Total Full Time Employees</i>	22	23	23	24	24		

Wastewater Treatment Fund (Fund 511) Budget & Wastewater Improvement Fund (Fund 512) Budget

511

Department of Public Works, Division of Wastewater Treatment
Wastewater Treatment Fund
William Crute, Division Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Average	March 31st	July 21st	October 20th	Projected	Proposed	% Change
Salaries, Wages & Benefits										
Salaries & Wages	1,083,266	1,132,005	1,123,804	1,075,922	1,155,071	1,124,701	1,143,361	1,151,239	1,205,895	5%
Personnel Benefits	348,209	411,057	400,088	352,141	488,163	490,684	493,829	480,834	516,735	7%
<i>Total Salaries, Wages & Benefits</i>	<i>1,431,476</i>	<i>1,543,062</i>	<i>1,523,892</i>	<i>1,428,063</i>	<i>1,643,234</i>	<i>1,615,385</i>	<i>1,637,190</i>	<i>1,632,073</i>	<i>1,722,630</i>	<i>6%</i>
Operating										
Uniform & Clothing Maintenance	-	4,200	4,200	1,196	5,880	6,300	6,300	6,300	8,400	33%
Training	999	3,450	764	1,815	1,078	1,062	858	-	858	
Memberships	-	-	-	-	-	990	990	990	990	
Professional Services	34,819	46,080	37,214	36,104	43,737	43,099	49,273	33,054	49,453	50%
Communications	4,024	5,000	4,798	4,433	4,949	4,875	7,071	7,231	7,071	-2%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	454	1,250	898	568	980	965	965	33	965	2831%
Rents & Leases	-	-	-	-	980	965	531	573	960	68%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	216	700	473	207	441	434	434	50	434	764%
Contractual Services	54,919	68,100	63,311	56,847	71,785	70,687	80,250	75,901	80,250	6%
Office Supplies	982	1,650	1,519	986	1,470	1,665	1,600	2,297	2,000	-13%
Operating Supplies	181,193	196,000	143,147	144,110	192,861	186,950	174,551	162,271	222,267	37%
Repair Parts & Supplies	60,632	103,500	84,554	67,224	96,883	85,885	67,888	61,130	67,888	11%
Maintenance Parts & Supplies	435	750	202	301	980	965	965	242	965	298%
Repair Service	1,061	7,000	6,414	1,896	6,860	6,755	6,755	4,695	6,755	44%
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	12,667	19,150	16,529	13,470	15,364	15,129	17,123	17,808	17,123	-4%
Utilities	383,654	373,000	360,574	365,158	351,820	351,820	379,821	379,182	379,821	0%
Inter-Fund Activity	-	-	-	-	-	-	-	-	-	
Indirect Cost Allocations	216,142	215,000	139,884	188,095	215,000	215,000	215,000	215,000	264,168	23%
Reimbursements	105	-	-	26	-	-	-	-	-	
<i>Total Operating</i>	<i>952,304</i>	<i>1,044,830</i>	<i>864,481</i>	<i>882,435</i>	<i>1,011,068</i>	<i>993,546</i>	<i>1,010,375</i>	<i>966,758</i>	<i>1,110,368</i>	<i>15%</i>
Total	2,383,779	2,587,892	2,388,373	2,310,498	2,654,302	2,608,931	2,647,565	2,598,831	2,832,998	9%
<i>Total Debt Service</i>	<i>1,405,078</i>	<i>164,524</i>	<i>165,005</i>	<i>406,197</i>	<i>165,067</i>	<i>165,067</i>	<i>165,067</i>	<i>165,067</i>	<i>164,369</i>	<i>0%</i>
<i>Total Capital</i>	<i>1,447,563</i>	<i>1,382,467</i>	<i>1,352,602</i>	<i>726,493</i>	<i>1,099,639</i>	<i>1,099,639</i>	<i>1,099,639</i>	<i>655,919</i>	<i>1,099,639</i>	<i>68%</i>
Total Expenditures	5,236,421	4,134,883	3,905,980	3,443,188	3,919,008	3,873,637	3,912,272	3,419,817	4,097,006	20%
Fund 512										
<i>Total Debt Service</i>	<i>2,433,639</i>	<i>1,012,940</i>	<i>1,013,829</i>	<i>2,381,530</i>	<i>1,015,326</i>	<i>1,015,326</i>	<i>1,020,284</i>	<i>309,074</i>	<i>1,024,352</i>	<i>231%</i>
<i>Total Capital</i>	<i>334,843</i>	<i>316,530</i>	<i>183,092</i>	<i>842,455</i>	<i>15,001</i>	<i>15,001</i>	<i>78,911</i>	<i>21,068</i>	<i>57,500</i>	<i>173%</i>
Total Expenditures	2,768,482	1,329,470	1,196,921	3,223,985	1,030,327	1,030,327	1,099,195	330,142	1,081,852	228%

* Note: Fund 512 total does not reflect a \$900,000 transfer to the Bond Retirement Fund (301)

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**Department of Public Works
Winterhurst Ice Rink**

In 2008, the City of Lakewood entered into a lease with IceLand USA for the operations of Winterhurst Ice Rink.

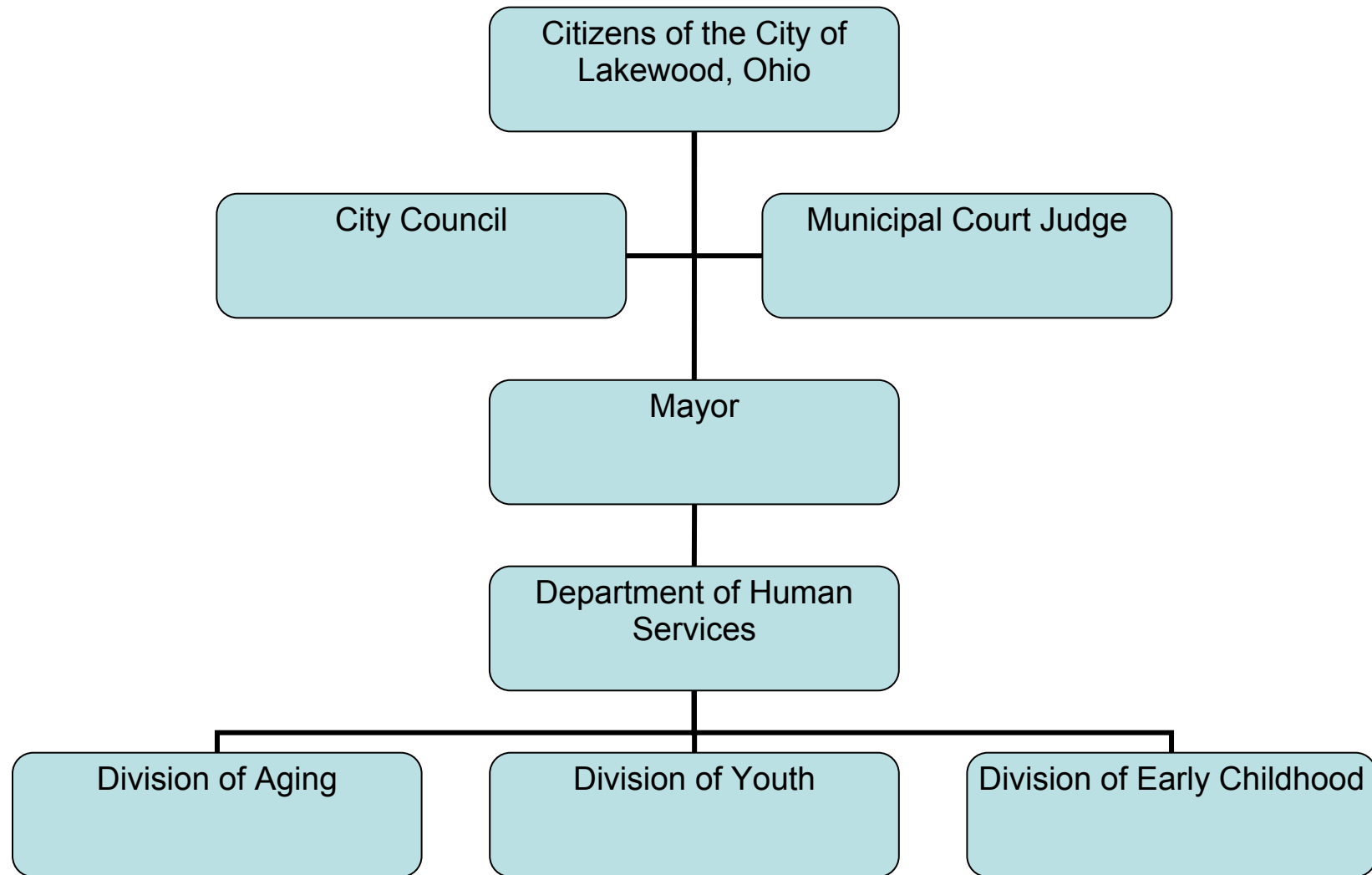
Winterhurst Ice Rink Fund (Fund 530) Budget

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Average	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	308,034	328,070	307,993	312,648	290,691	176,278	176,437	176,437	27,547	-84%
Personnel Benefits	66,481	77,923	72,600	67,509	67,915	58,752	63,425	51,375	10,927	-79%
<i>Total Salaries, Wages & Benefits</i>	<i>374,515</i>	<i>405,993</i>	<i>380,593</i>	<i>380,157</i>	<i>358,606</i>	<i>235,031</i>	<i>239,862</i>	<i>227,812</i>	<i>38,474</i>	<i>-83%</i>
<u>Operating</u>										
Uniform & Clothing Maintenance	-	-	-	-	-	-	-	-	-	-
Training	426	506	507	347	593	-	-	-	-	-
Memberships	-	-	-	-	-	-	-	-	-	-
Professional Services	8,766	10,225	8,924	8,530	10,756	5,310	8,159	8,158	7,600	-7%
Communications	2,638	3,419	2,707	2,927	3,420	1,199	1,696	1,863	-	-100%
Insurance	-	-	-	-	-	-	-	-	-	-
Advertising	8,973	7,500	6,831	8,164	6,350	4,500	4,017	4,017	-	-100%
Rents & Leases	-	60	61	44	60	70	61	61	-	-
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	-
Property Tax Payments	-	-	-	-	-	-	-	-	-	-
Printing & Reproduction	2,513	2,151	1,613	2,144	2,450	950	803	803	-	-100%
Contractual Services	4,667	4,429	4,226	4,468	4,800	2,080	3,760	3,405	-	-100%
Office Supplies	2,108	2,050	1,771	1,615	2,009	1,248	1,300	1,298	-	-100%
Operating Supplies	9,277	9,417	9,310	8,826	9,037	3,520	3,435	3,434	-	-100%
Repair Parts & Supplies	19,307	22,447	24,546	20,903	21,959	8,225	7,919	7,917	-	-100%
Maintenance Parts & Supplies	33	200	37	64	196	25	25	25	-	-100%
Repair Service	1,208	881	881	522	1,176	551	500	500	-	-
Maintenance Service	-	-	-	-	-	-	-	-	-	-
Service Agreements	43,441	46,141	47,620	44,583	50,307	29,175	30,580	30,569	-	-100%
Utilities	319,140	295,665	266,254	267,949	240,100	240,100	245,735	232,497	258,022	11%
Inter-Fund Activity	-	-	-	-	-	-	-	-	-	-
Indirect Cost Allocations	272,314	272,314	220,396	210,915	220,396	110,198	-	-	-	-
Reimbursements	-	-	-	-	-	-	-	-	-	-
<i>Total Operating</i>	<i>694,810</i>	<i>677,405</i>	<i>595,684</i>	<i>582,001</i>	<i>573,609</i>	<i>407,151</i>	<i>307,990</i>	<i>294,547</i>	<i>265,622</i>	<i>-10%</i>
Total	1,069,325	1,083,398	976,278	962,158	932,215	642,181	547,852	522,359	304,096	-42%
<i>Total Debt Service</i>	<i>163,156</i>	<i>164,094</i>	<i>164,543</i>	<i>181,778</i>	<i>164,634</i>	<i>164,634</i>	<i>30,465</i>	<i>33,094</i>	<i>-</i>	<i>-100%</i>
<i>Total Capital</i>	<i>4,506</i>	<i>0</i>	<i>0</i>	<i>11,485</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-</i>
Total Expenditures	1,232,514	1,247,692	1,140,858	1,144,000	1,097,045	806,840	578,342	555,477	304,096	-45%

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Human Services Overview



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Department of Human Services Administration

Mission

The City of Lakewood, Department of Human Services, provides a continuum of responsive programs and services that enhance and promote the health and well being of individuals, families and the community.

Description

The City of Lakewood Department of Human Services was established in April of 1992. The Department was comprised of the Divisions of Aging, Health, Youth and Early Childhood. In May 2008, the City contracted with the Cuyahoga County Board of Health (CCBH) to provide essential public health services for Lakewood. The remaining Division of Health functions were transferred to the following City Department/Divisions: Animal Control/Shelter functions to the Division of Police, Local Code Enforcement to the Division of Building and Vital Statistics to the Finance Department.

Generating revenue to supplement city funding is integral to the Department's ongoing provision of programs and services. To that end, community support resulted in the development of the Lakewood Commission on Aging and its eventual evolution to The Lakewood Foundation.

The Lakewood Foundation is a 501(c) (3) charitable organization that supports and advises the City of Lakewood Department of Human Services and its collaborators by providing advocacy and fiscal management of programs, grants and charitable contributions. The Lakewood Foundation serves the Lakewood community assisting Human Services as well as other city/community groups by request including Lakewood Start a Heart, Lakewood CERT, Lakewood Veteran's Committee, and Friends of Madison Park among others by acting as the fiscal agent for their organization. The

Lakewood Foundation is the governing board for A New Day, an adult daycare center in Lakewood.

List of Functions, Programs and Service

Administration

- Oversight and support of all Divisions' functions, programs and services
- Budget, Accounts Payable, Accounts Receivable
- Records Management
- Data Entry and related financial and statistical reports
- Program Management
- CitiStat
- Draft Legislation for City Council
- Grant Writing & Management
- Payroll

Lakewood Vital Statistics

- Local Registrar for Vital Statistics District 1802. **Transitioned functions to Finance Department November 2008.**

Lakewood Initiative for Financial Education

- Co-coordinator with Lakewood Public Library to promote financial literacy, Earned Income Credit filing and provide free tax clinics.
- Conducts monthly meetings of community partners including issuing notices and meeting minutes
- Participates on Cuyahoga County EIC Coalition

Lakewood Emergency Operations Committee

- Department Head personnel expenses charged to Public Health Infrastructure grant related to emergency preparedness activities resulting in a reduction to general fund expenditures. **Function transferred to Cuyahoga County Board of Health along with associated revenues. Equipment and resources received under this grant re-distributed to CCBH, Department of Human Services and other City Departments/Divisions.**

The Lakewood Foundation

- Maintain all records of corporate proceedings
- Performs grant management functions and assists in grant writing
- Maintain all financial records including processing accounts payable and accounts receivable and monitor investment accounts
- Participate in annual audit

Lakewood Youth Master Plan

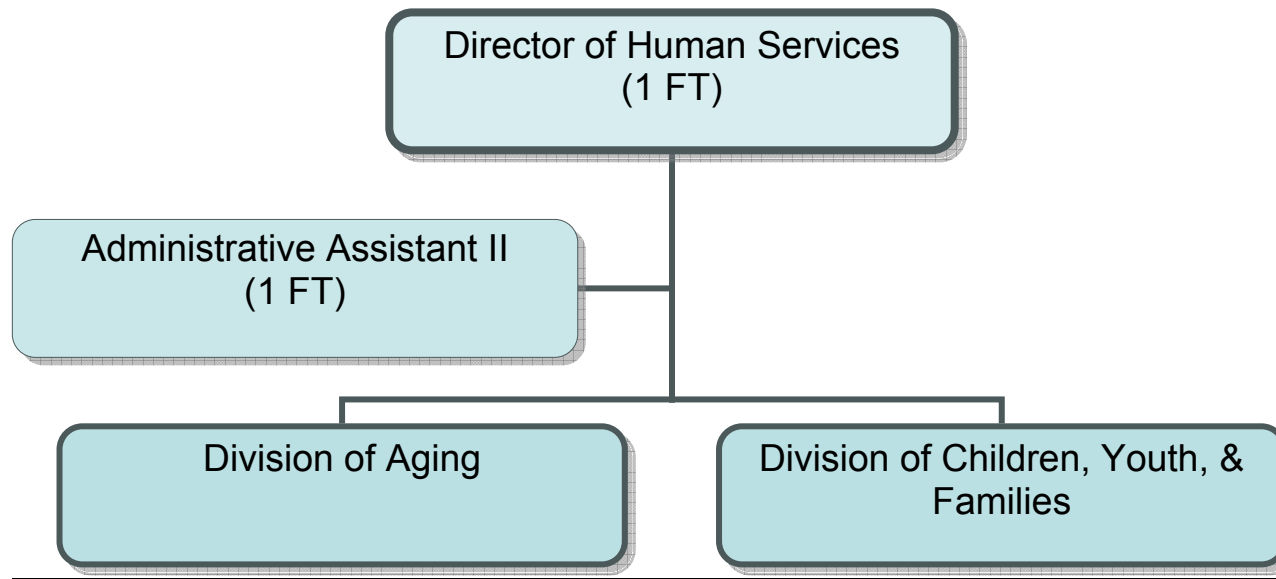
- Completes reports, issues press releases and drafts legislation related to project
- City project contact with the National League of Cities and outside funding agencies.

Contact Information

Dorothy Buckon
Director
Lakewood City Hall
12650 Detroit Avenue
Lakewood, OH 44107
(216) 529-6685
HumanServices@lakewoodoh.net

2008 Accomplishments

- Completed Division of Health closure and transition of operations and records to CCBH, Divisions of Police and Building and Finance Department.
- Re-organization of remaining functions under Division of Aging, Early Childhood and Youth.
- Facilitated utilization of space left vacant from reduction in personnel including locating Community Police Officers in Senior Center East and Lawther Center and co-locating Division of Early Childhood programs with Division of Aging programs at Senior Center East.
- Supported Division of Police through provision of Jail Inmate Health between closure of Division of Health and acquisition of contractual health care provider.
- Administrative Assistant provided support staff, data entry and family support program assistance directly for the Division of Early Childhood after elimination of full time Program Supervisor position.

Organizational Chart**Historic Position Levels**

	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
Human Services Administration							
<u>Full Time Employees</u>							
Director of Human Services	1	1	1	1	1	Appointed	Non-Bargaining
Administrative Assistant II	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>		

Human Services Administration General Fund (101) Budget**General Fund – Department of Human Services****Division of Human Services Administration**

Dorothy M. Buckon, Director of Human Services

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
				Average	Budget	Budget	Budget	Actual	Budget	
<u>Salaries, Wages & Benefits</u>										
Salaries & Wages	128,238	133,016	130,857	130,234	136,201	110,483	121,309	121,413	139,606	15%
Personnel Benefits	37,585	44,066	43,196	39,791	45,220	40,865	42,648	40,968	45,847	12%
<i>Total Salaries, Wages & Benefits</i>	<i>165,823</i>	<i>177,082</i>	<i>174,053</i>	<i>170,025</i>	<i>181,421</i>	<i>151,348</i>	<i>163,957</i>	<i>162,382</i>	<i>185,453</i>	<i>14%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	229	700	188	402	44	43	-	-	-	
Other Employee Benefits	41	49	35	50	88	87	50	14	50	260%
Professional Services	18	1,154	423	445	-	120	355	355	118	-67%
Communications	966	1,350	905	1,169	1,166	960	892	739	892	21%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	562	-	0	983	-	150	-	4	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	19	-	-	5	-	-	-	-	-	
Contractual Services	16,350	-	-	4,087	-	-	-	-	-	
Office Supplies	1,011	850	446	719	618	526	377	177	386	118%
Operating Supplies	320	226	207	370	-	-	-	-	-	
Repair Parts & Supplies	-	-	47	12	-	-	-	19	-	-100%
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	637	1,168	1,017	721	662	651	577	500	577	15%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	605	-	-	596	-	-	-	-	-	
Computer Equipment	-	900	-	383	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>20,756</i>	<i>6,397</i>	<i>3,269</i>	<i>9,941</i>	<i>2,578</i>	<i>2,537</i>	<i>2,251</i>	<i>1,807</i>	<i>2,023</i>	<i>12%</i>
Total Expenditures	186,579	183,479	177,322	179,966	183,999	153,885	166,208	164,189	187,476	14%

Department of Human Services

Division of Aging

Mission

The Lakewood Department of Human Services, Division of Aging provides programs, services and activities, which enhance the lives of older adults by encouraging them to live dignified, independent and productive lives in our community.

Description

The Division of Aging was established in 1973, to provide a continuum of responsive services to Lakewood's elderly residents. Programs and services evolved through the years contributing to Lakewood Division on Aging becoming one of the largest Municipal supported aging programs in Ohio. In 2008, confronting financial challenges, several changes were made to reposition the Division and its services and activities. During the repositioning process targeting more efficiency and redefining the focus of services, the Division stayed committed to keeping older residents active and involved in their programs and activities.

The Functions, Programs and Services listed below were developed to help older residents increase daily functioning and provide opportunity for dealing effectively with life changes. In 2008 various programs were eliminated and levels of service were reduced ultimately impacting the structure of the Division. However, the goal to assist older residents stay in their homes and in their community as long as it is safe, while sustaining a quality of life that is both meaningful and productive still remains.

List of Functions, Programs and Services

Transportation/Escort:

- Wheelchair Transports
- 60 and under Special Need Transports (**Discontinued 5/08**)
- 60 and over Transports (**Reduced 29% from 2007**)

- Grocery Shopping Transports
- Meal Delivery
- A New Day, adult care center

Nutrition Services:

- Congregate Meals
- Home Delivered Meals
- Holiday Meals
- Nutrition Education

Home Health Care:

- Personal Care Service (**Discontinued 8/08**)
- Housekeeping (**Reduced 25% from 2007**)
- Grocery Shopping Assistance (**Discontinued 5/08**)
- Nursing (**Discontinued 8/08**)
- Health Services/Health Education

Supportive Services:

- Social Services – Home Visits & Assessments (**Reduced 21%**)
- Case Management (**Reduced 10% from 2007**)
- Caregiver Counseling
- Outreach (**Reduced 50% from 2007**)
- Benefits Assistance
- Information and Referral
- Service Coordinators – Westerly I, II, III, Fedor Manor

Volunteer Services:

- Outreach
- Intergenerational Programs
- Community Programs

Programs/Activities:

- Gingham Goose Shop, 1394 Cranford Ave. (**Closed 01/31/08**)
- Recreational Programs
- Educational Programs (**Reduced 49% from 2007**)
- Wellness Programs (**Reduced 10% from 2007**)
- Seasonal Programs – Leaf/Snow Removal – Yard Maintenance
- Special Events (**Reduced 73%**)
- Support Groups – Kinship Caregivers, Low Vision, GrAY Pride, (**Stroke, Diabetes & Bereavement discontinued 8/08**)

Administrative Services:

- Administration
- Grant Writing & Management
- Payroll
- The Lakewood Foundation (ESG Funds, Project Income)
- Budget
- Records Management
- Accounts Payable, Accounts Receivable
- Data Entry & Program Management
- Reports – Financial & Statistical
- Billing – PASSPORT, OPTIONS, Title III
- CitiStat

Overhead:

- Maintenance, Cleaning, & Custodial
- Building Repairs
- Rent (**Discontinued 2007**)
- Utilities
- Supplies
- Communications
- Property Taxes (**Discontinued 2009**)
- Printing
- Service Agreements

Contact Information

Paulette McMonagle
Assistant Director

Kathleen & Robert Lawther Center (West)
16024 Madison Avenue
Lakewood, OH 44107
(216) 521-1515
T.D.D. (216) 521-6670
FAX: (216) 521-2613
aging@lakewoodoh.net

Senior Center East Meal Site
12400 Madison Avenue
Lakewood, OH 44107
(216) 226-9339
FAX: (216) 521-1376

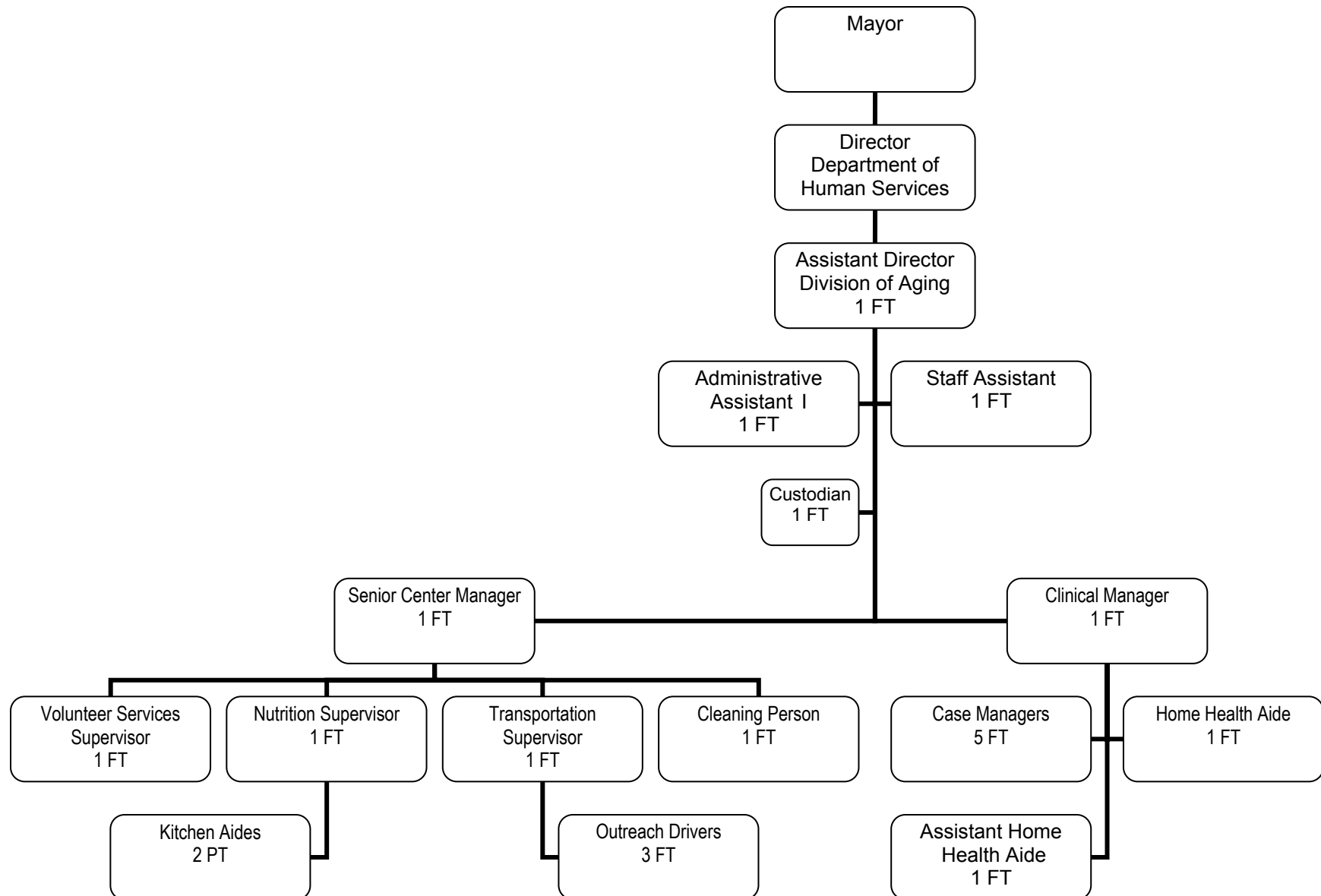
2008 Accomplishments

- Maintained priority services – congregate and home delivered meals, transportation, supportive services, homemaking, seasonal programs, activities and volunteer services.
- Moved Center East staff to Lawther Center reducing operation overhead expenses by 36%. Will continue to maintain a meal site at Center East serving 50 meals a day Monday through Friday.
- Realigned job responsibilities to maintain operations and accommodate requests and service needs of older residents in line with the mission of the Division.
- Increased suggested donation (project income) for services.
- Received a total of \$131,583.03 from the Helen Barta Trust designated for transportation.
- Transitioned 15 Title III Personal Care clients to Benjamin Rose Institute for uninterrupted personal care service.
- Collaborated with Cuyahoga County Senior and Adult Services to transition homemaking clients to the Home Support Program.

- Transitioned 15 people from the “Forever Fit program” to the YMCA “Silver Sneaker” program.
- Collaborated with Cuyahoga County Board of Health for annual flu shots.
- Increased efficiency of grocery shopping program in 2008 by serving the same number of people as 2007 with 10% less trips.
- Met all Service Specifications and Conditions of Participation for Title III, PASSPORT and Options at annual audit reviews.
- Provided office space for 2 mini police stations in Ward 4 at Senior Center East 12400 Madison Avenue; Ward 2 Lawther Center West, 16024 Madison Avenue.

2009 & Beyond Goals

- In light of the reduction in personnel and programs 2008, clarify the Division of Aging Mission, how the services will be delivered and the benefit.
- Continue to redirect priority services to a more streamlined operation minimizing costs.
- Explore other opportunities for increasing outside revenue sources.
- Work to create a more efficient transportation program reducing overall costs and liability.
- Collaborate with other aging providers and non-profits to use available resources more effectively and efficiently.

Organizational Chart

Historic Position Levels

Aging	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Assistant Director/Human Services	1	1	1	1	1	Civil Service	Non-Bargaining
Activities Coordinator	1	1	1	0	0	Appointed	AFSCME II
Administrative Assistant I	1	1	1	1	1	Appointed	AFSCME II
Assistant Home Health Aide	2	2	1	1	1	Appointed	AFSCME II
Building / Park Maintenance	1	1	1	0	0	Appointed	AFSCME I
Cleaning Person	1	1	1	1	1	Appointed	AFSCME I
Clinical Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Custodian	1	1	1	1	1	Appointed	AFSCME I
Home Health Aide	7	7	6	1	1	Appointed	AFSCME II
Human Services Case Manager	6	6	6	5	5	Appointed	AFSCME II
Nursing Supervisor	0	0	1	0	0	Civil Service	Non-Bargaining
Nutrition Supervisor	0	0	0	1	1	Civil Service	Non-Bargaining
Outreach Driver	5	5	5	3	3	Appointed	AFSCME II
Program Coordinator	1	1	1	0	0	Appointed	AFSCME II
Program Supervisor	1	0	0	0	0	Appointed	AFSCME II
Public Health Nurse I	0	0	1	0	0	Civil Service	Non-Bargaining
Senior Center Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Staff Assistant	1	1	1	1	1	Appointed	AFSCME II
Transportation Supervisor	1	1	1	1	1	Appointed	AFSCME II
Volunteer Services Supervisor	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	<u>34</u>	<u>33</u>	<u>32</u>	<u>20</u>	<u>20</u>		
<u>Part Time Employees</u>							
Assistant Home Health Aide	1	1	1	0	0	n/a	
Bus Driver	3	2	2	0	0	n/a	
Home Health Aide	1	1	2	0	0	n/a	
Human Services Case Manager	1	1	1	0	0	n/a	
Kitchen Aide	4	4	2	2	2	n/a	
Office Assistant	1	2	2	0	0	n/a	
Substitute Bus Driver	1	1	1	0	0	n/a	
<i>Total Part Time Employees</i>	<u>12</u>	<u>12</u>	<u>12</u>	<u>2</u>	<u>2</u>		

Division of Aging (Fund 250) Budget

250
Division of Office on Aging
Paulette K. McMonagle, Assistant Director

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries and Wages	1,055,089	1,221,745	1,202,384	1,120,834	1,148,560	975,962	1,029,808	1,060,955	950,831	-10%
Personnel Benefits	204,455	247,209	241,431	227,582	397,884	267,911	323,403	316,982	407,280	28%
<i>Total Salaries, Wages & Benefits</i>	<i>1,259,543</i>	<i>1,468,954</i>	<i>1,443,815</i>	<i>1,348,416</i>	<i>1,546,444</i>	<i>1,243,873</i>	<i>1,353,211</i>	<i>1,377,937</i>	<i>1,358,111</i>	<i>18%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	588	600	-	-	800	
Travel & Transportation	256	50	20	218	49	1,028	12	14	12	
Other Employee Benefits	9,100	10,000	8,604	7,793	10,780	8,670	7,000	7,000	5,000	-29%
Professional Services	2,245	1,850	1,600	3,561	1,714	1,686	800	800	800	0%
Communications	14,967	15,500	15,342	16,017	15,303	15,069	14,477	14,838	14,426	-3%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	6,146	6,325	6,185	7,941	7,248	6,184	6,749	5,810	5,762	-1%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	1,704	1,800	1,359	1,197	1,960	1,930	500	445	500	12%
Contractual Services	1,774	2,300	2,088	2,370	2,254	2,220	1,773	1,772	1,773	0%
Office Supplies	4,315	5,350	4,390	4,071	4,655	4,584	3,250	3,173	3,150	-1%
Operating Supplies	76,543	80,325	81,014	69,142	77,666	76,527	79,354	78,021	71,886	-8%
Repair Parts & Supplies	18,123	18,300	16,329	20,084	16,758	15,932	10,788	10,238	2,286	-78%
Maintenance Parts & Supplies	731	2,000	2,075	1,240	1,960	1,930	500	338	500	48%
Repair Service	5,732	2,200	6,081	3,887	2,646	2,606	1,500	348	-	-100%
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	4,134	5,380	3,726	4,433	5,880	5,212	2,401	2,275	3,113	37%
Utilities	33,760	33,900	34,630	32,299	43,659	43,658	41,355	40,187	46,750	16%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	2,645	2,700	4,577	2,947	4,459	3,979	4,550	4,550	-	-100%
Construction	-	-	36,491	9,123	23,509	23,989	3,583	3,583	16,926	372%
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	5,682	122,155	61,674	21,197	-	4,984	4,987	4,294	-	-100%
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>187,857</i>	<i>310,135</i>	<i>286,187</i>	<i>207,520</i>	<i>221,088</i>	<i>220,788</i>	<i>183,579</i>	<i>177,685</i>	<i>173,684</i>	<i>-2%</i>
Total Expenditures	1,447,400	1,779,089	1,730,002	1,555,936	1,767,532	1,464,661	1,536,790	1,555,622	1,531,795	16%

Division of Aging (Fund 251) Budget

251
Department of Human Services
Division of Office on Aging

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
Salaries, Wages & Benefits										
Salaries and Wages	363,097	420,202	400,517	340,480	189,085	189,085	189,085	189,085	-	
Personnel Benefits	107,886	141,618	129,041	113,300	61,846	61,846	69,000	68,820	-	
<i>Total Salaries, Wages & Benefits</i>	<i>470,983</i>	<i>561,820</i>	<i>529,558</i>	<i>453,780</i>	<i>250,931</i>	<i>250,931</i>	<i>258,085</i>	<i>257,905</i>	<i>0</i>	
Operating										
Uniform & Clothing	-	600	600	367	600	600	600	600	-	
Travel & Transportation	104	-	-	32	-	-	-	-	-	
Other Employee Benefits	1,272	1,350	1,345	912	899	899	899	899	-	
Professional Services	-	-	-	13	-	-	-	-	-	
Rents & Leases	2,864	1,743	1,669	1,412	208	208	208	208	-	
Contractual Services	1,451	-	-	1,409	-	-	-	-	-	
Office Supplies	2,864	1,743	1,669	1,412	208	208	208	208	-	
Operating Supplies	456	-	-	151	-	-	-	-	-	
Repair Parts & Supplies	478	650	488	805	506	506	401	401	-	
Service Agreements	10,049	10,500	9,529	9,540	6,073	6,073	6,800	6,800	-	
Utilities	1,451	-	-	1,409	-	-	-	-	-	
<i>Total Operating</i>	<i>34,055</i>	<i>28,593</i>	<i>25,899</i>	<i>30,557</i>	<i>15,518</i>	<i>15,518</i>	<i>9,353</i>	<i>16,762</i>	<i>0</i>	
Total Expenditures	505,038	590,413	555,457	484,337	266,449	266,449	267,438	274,667	0	0%

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Department of Human Services Division of Aging

Mission

The Lakewood Department of Human Services, Division of Aging provides programs, services and activities, which enhance the lives of older adults by encouraging them to live dignified, independent and productive lives in our community.

Description

The Division of Aging was established in 1973, to provide a continuum of responsive services to Lakewood's elderly residents. Programs and services evolved through the years contributing to Lakewood Division on Aging becoming one of the largest Municipal supported aging programs in Ohio. In 2008, confronting financial challenges, several changes were made to reposition the Division and its services and activities. During the repositioning process targeting more efficiency and redefining the focus of services, the Division stayed committed to keeping older residents active and involved in their programs and activities.

The Functions, Programs and Services listed below were developed to help older residents increase daily functioning and provide opportunity for dealing effectively with life changes. In 2008 various programs were eliminated and levels of service were reduced ultimately impacting the structure of the Division. However, the goal to assist older residents stay in their homes and in their community as long as it is safe, while sustaining a quality of life that is both meaningful and productive still remains.

List of Functions, Programs and Services

Transportation/Escort:

- Wheelchair Transports
- 60 and under Special Need Transports (**Discontinued 5/08**)
- 60 and over Transports (**Reduced 29% from 2007**)

- Grocery Shopping Transports
- Meal Delivery
- A New Day, adult care center

Nutrition Services:

- Congregate Meals
- Home Delivered Meals
- Holiday Meals
- Nutrition Education

Home Health Care:

- Personal Care Service (**Discontinued 8/08**)
- Housekeeping (**Reduced 25% from 2007**)
- Grocery Shopping Assistance (**Discontinued 5/08**)
- Nursing (**Discontinued 8/08**)
- Health Services/Health Education

Supportive Services:

- Social Services – Home Visits & Assessments (**Reduced 21%**)
- Case Management (**Reduced 10% from 2007**)
- Caregiver Counseling
- Outreach (**Reduced 50% from 2007**)
- Benefits Assistance
- Information and Referral
- Service Coordinators – Westerly I, II, III, Fedor Manor

Volunteer Services:

- Outreach
- Intergenerational Programs
- Community Programs

Programs/Activities:

- Gingham Goose Shop, 1394 Cranford Ave. (**Closed 01/31/08**)
- Recreational Programs
- Educational Programs (**Reduced 49% from 2007**)
- Wellness Programs (**Reduced 10% from 2007**)
- Seasonal Programs – Leaf/Snow Removal – Yard Maintenance
- Special Events (**Reduced 73%**)
- Support Groups – Kinship Caregivers, Low Vision, GrAY Pride, (**Stroke, Diabetes & Bereavement discontinued 8/08**)

Administrative Services:

- Administration
- Grant Writing & Management
- Payroll
- The Lakewood Foundation (ESG Funds, Project Income)
- Budget
- Records Management
- Accounts Payable, Accounts Receivable
- Data Entry & Program Management
- Reports – Financial & Statistical
- Billing – PASSPORT, OPTIONS, Title III
- CitiStat

Overhead:

- Maintenance, Cleaning, & Custodial
- Building Repairs
- Rent (**Discontinued 2007**)
- Utilities
- Supplies
- Communications
- Property Taxes (**Discontinued 2009**)
- Printing
- Service Agreements

Contact Information

Paulette McMonagle
Assistant Director

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(216) 521-1515
T.D.D. (216) 521-6670
FAX: (216) 521-2613
aging@lakewoodoh.net

Senior Center East Meal Site
12400 Madison Avenue
Lakewood, OH 44107
(216) 226-9339
FAX: (216) 521-1376

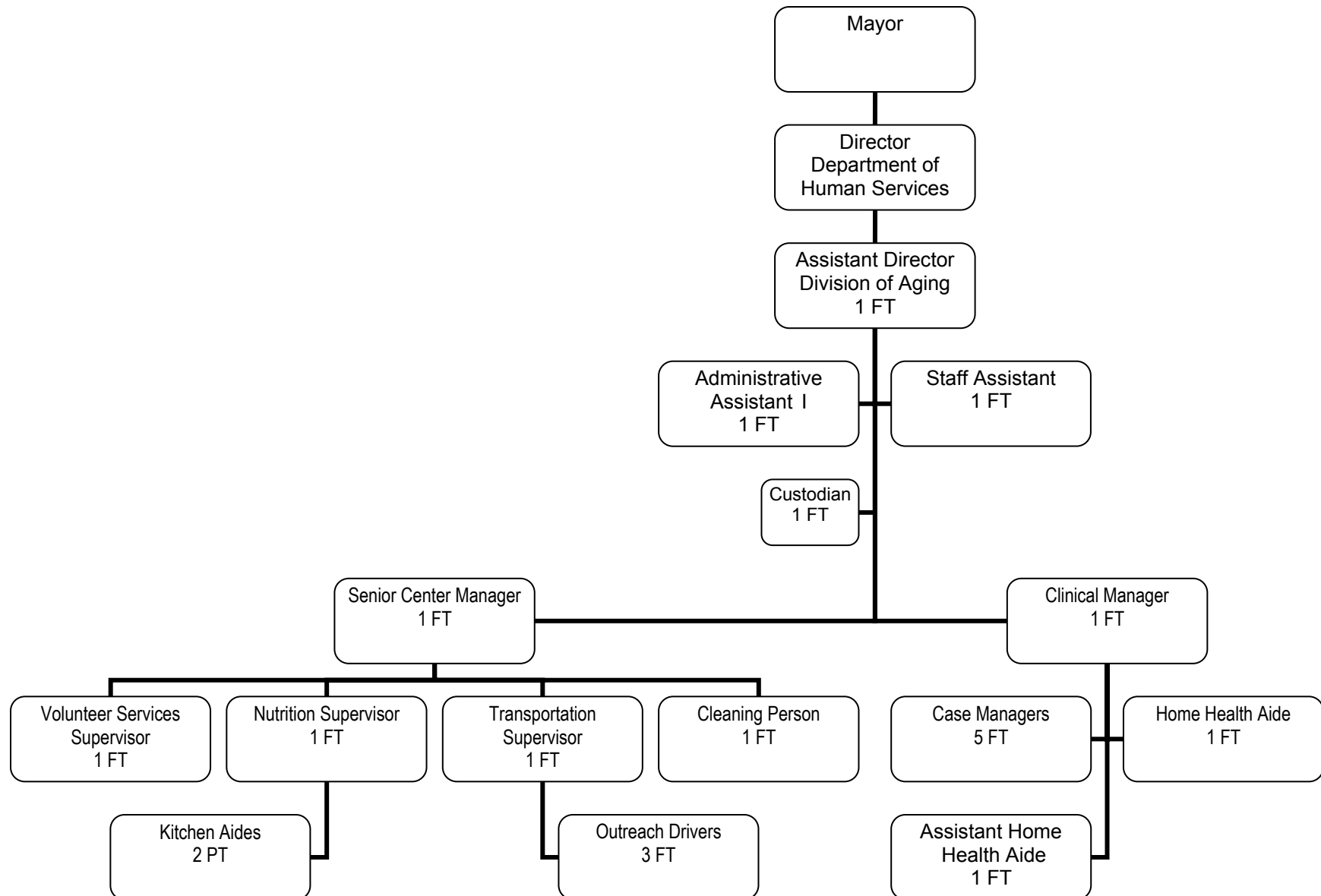
2008 Accomplishments

- Maintained priority services – congregate and home delivered meals, transportation, supportive services, homemaking, seasonal programs, activities and volunteer services.
- Moved Center East staff to Lawther Center reducing operation overhead expenses by 36%. Will continue to maintain a meal site at Center East serving 50 meals a day Monday through Friday.
- Realigned job responsibilities to maintain operations and accommodate requests and service needs of older residents in line with the mission of the Division.
- Increased suggested donation (project income) for services.
- Received a total of \$131,583.03 from the Helen Barta Trust designated for transportation.
- Transitioned 15 Title III Personal Care clients to Benjamin Rose Institute for uninterrupted personal care service.
- Collaborated with Cuyahoga County Senior and Adult Services to transition homemaking clients to the Home Support Program.

- Transitioned 15 people from the “Forever Fit program” to the YMCA “Silver Sneaker” program.
- Collaborated with Cuyahoga County Board of Health for annual flu shots.
- Increased efficiency of grocery shopping program in 2008 by serving the same number of people as 2007 with 10% less trips.
- Met all Service Specifications and Conditions of Participation for Title III, PASSPORT and Options at annual audit reviews.
- Provided office space for 2 mini police stations in Ward 4 at Senior Center East 12400 Madison Avenue; Ward 2 Lawther Center West, 16024 Madison Avenue.

2009 & Beyond Goals

- In light of the reduction in personnel and programs 2008, clarify the Division of Aging Mission, how the services will be delivered and the benefit.
- Continue to redirect priority services to a more streamlined operation minimizing costs.
- Explore other opportunities for increasing outside revenue sources.
- Work to create a more efficient transportation program reducing overall costs and liability.
- Collaborate with other aging providers and non-profits to use available resources more effectively and efficiently.

Organizational Chart

Historic Position Levels

Aging	As of Dec. 31 <u>2005</u>	As of Dec. 31 <u>2006</u>	As of Dec. 31 <u>2007</u>	As of Nov. 15 <u>2008</u>	Proposed <u>2009</u>	Type of <u>Service</u>	Union <u>Affiliation</u>
<u>Full Time Employees</u>							
Assistant Director/Human Services	1	1	1	1	1	Civil Service	Non-Bargaining
Activities Coordinator	1	1	1	0	0	Appointed	AFSCME II
Administrative Assistant I	1	1	1	1	1	Appointed	AFSCME II
Assistant Home Health Aide	2	2	1	1	1	Appointed	AFSCME II
Building / Park Maintenance	1	1	1	0	0	Appointed	AFSCME I
Cleaning Person	1	1	1	1	1	Appointed	AFSCME I
Clinical Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Custodian	1	1	1	1	1	Appointed	AFSCME I
Home Health Aide	7	7	6	1	1	Appointed	AFSCME II
Human Services Case Manager	6	6	6	5	5	Appointed	AFSCME II
Nursing Supervisor	0	0	1	0	0	Civil Service	Non-Bargaining
Nutrition Supervisor	0	0	0	1	1	Civil Service	Non-Bargaining
Outreach Driver	5	5	5	3	3	Appointed	AFSCME II
Program Coordinator	1	1	1	0	0	Appointed	AFSCME II
Program Supervisor	1	0	0	0	0	Appointed	AFSCME II
Public Health Nurse I	0	0	1	0	0	Civil Service	Non-Bargaining
Senior Center Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Staff Assistant	1	1	1	1	1	Appointed	AFSCME II
Transportation Supervisor	1	1	1	1	1	Appointed	AFSCME II
Volunteer Services Supervisor	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	<u>34</u>	<u>33</u>	<u>32</u>	<u>20</u>	<u>20</u>		
<u>Part Time Employees</u>							
Assistant Home Health Aide	1	1	1	0	0	n/a	
Bus Driver	3	2	2	0	0	n/a	
Home Health Aide	1	1	2	0	0	n/a	
Human Services Case Manager	1	1	1	0	0	n/a	
Kitchen Aide	4	4	2	2	2	n/a	
Office Assistant	1	2	2	0	0	n/a	
Substitute Bus Driver	1	1	1	0	0	n/a	
<i>Total Part Time Employees</i>	<u>12</u>	<u>12</u>	<u>12</u>	<u>2</u>	<u>2</u>		

Division of Aging (Fund 250) Budget

250
Division of Office on Aging
Paulette K. McMonagle, Assistant Director

	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries and Wages	1,055,089	1,221,745	1,202,384	1,120,834	1,148,560	975,962	1,029,808	1,060,955	950,831	-10%
Personnel Benefits	204,455	247,209	241,431	227,582	397,884	267,911	323,403	316,982	407,280	28%
<i>Total Salaries, Wages & Benefits</i>	<i>1,259,543</i>	<i>1,468,954</i>	<i>1,443,815</i>	<i>1,348,416</i>	<i>1,546,444</i>	<i>1,243,873</i>	<i>1,353,211</i>	<i>1,377,937</i>	<i>1,358,111</i>	<i>18%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	588	600	-	-	800	
Travel & Transportation	256	50	20	218	49	1,028	12	14	12	
Other Employee Benefits	9,100	10,000	8,604	7,793	10,780	8,670	7,000	7,000	5,000	-29%
Professional Services	2,245	1,850	1,600	3,561	1,714	1,686	800	800	800	0%
Communications	14,967	15,500	15,342	16,017	15,303	15,069	14,477	14,838	14,426	-3%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	6,146	6,325	6,185	7,941	7,248	6,184	6,749	5,810	5,762	-1%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	1,704	1,800	1,359	1,197	1,960	1,930	500	445	500	12%
Contractual Services	1,774	2,300	2,088	2,370	2,254	2,220	1,773	1,772	1,773	0%
Office Supplies	4,315	5,350	4,390	4,071	4,655	4,584	3,250	3,173	3,150	-1%
Operating Supplies	76,543	80,325	81,014	69,142	77,666	76,527	79,354	78,021	71,886	-8%
Repair Parts & Supplies	18,123	18,300	16,329	20,084	16,758	15,932	10,788	10,238	2,286	-78%
Maintenance Parts & Supplies	731	2,000	2,075	1,240	1,960	1,930	500	338	500	48%
Repair Service	5,732	2,200	6,081	3,887	2,646	2,606	1,500	348	-	-100%
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	4,134	5,380	3,726	4,433	5,880	5,212	2,401	2,275	3,113	37%
Utilities	33,760	33,900	34,630	32,299	43,659	43,658	41,355	40,187	46,750	16%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	2,645	2,700	4,577	2,947	4,459	3,979	4,550	4,550	-	-100%
Construction	-	-	36,491	9,123	23,509	23,989	3,583	3,583	16,926	372%
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	5,682	122,155	61,674	21,197	-	4,984	4,987	4,294	-	-100%
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>187,857</i>	<i>310,135</i>	<i>286,187</i>	<i>207,520</i>	<i>221,088</i>	<i>220,788</i>	<i>183,579</i>	<i>177,685</i>	<i>173,684</i>	<i>-2%</i>
Total Expenditures	1,447,400	1,779,089	1,730,002	1,555,936	1,767,532	1,464,661	1,536,790	1,555,622	1,531,795	16%

Division of Aging (Fund 251) Budget

251
Department of Human Services
Division of Office on Aging

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
Salaries, Wages & Benefits										
Salaries and Wages	363,097	420,202	400,517	340,480	189,085	189,085	189,085	189,085	-	
Personnel Benefits	107,886	141,618	129,041	113,300	61,846	61,846	69,000	68,820	-	
Total Salaries, Wages & Benefits	470,983	561,820	529,558	453,780	250,931	250,931	258,085	257,905	0	
Operating										
Uniform & Clothing	-	600	600	367	600	600	600	600	-	
Travel & Transportation	104	-	-	32	-	-	-	-	-	
Other Employee Benefits	1,272	1,350	1,345	912	899	899	899	899	-	
Professional Services	-	-	-	13	-	-	-	-	-	
Rents & Leases	2,864	1,743	1,669	1,412	208	208	208	208	-	
Contractual Services	1,451	-	-	1,409	-	-	-	-	-	
Office Supplies	2,864	1,743	1,669	1,412	208	208	208	208	-	
Operating Supplies	456	-	-	151	-	-	-	-	-	
Repair Parts & Supplies	478	650	488	805	506	506	401	401	-	
Service Agreements	10,049	10,500	9,529	9,540	6,073	6,073	6,800	6,800	-	
Utilities	1,451	-	-	1,409	-	-	-	-	-	
Total Operating	34,055	28,593	25,899	30,557	15,518	15,518	9,353	16,762	0	
Total Expenditures	505,038	590,413	555,457	484,337	266,449	266,449	267,438	274,667	0	0%

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Department of Human Services Division of Youth

Mission

The Division of Youth builds on the strengths of the individual, the family and the community. The mission of the Division of Youth is to promote the fundamental importance of strong and resilient families and children through a continuum of services that; enhance child and family well-being; encourage and support maximum educational and personal attainment of Lakewood's children by helping reduce barriers to positive mental health; assist families and youth in taking responsibility for their actions and ultimately their well-being; development of leadership, personal responsibility and a sense of community among our young people; and connect families with resources to help them meet their changing needs, goals and opportunities.

Description

Drawing on evidence-based models, the Division of Youth delivers a continuum of core services and interventions to vulnerable families and at risk youth as well as youth development opportunities and activities to Lakewood students. **Outreach** Services engage families and young people in community-building, learning to resolve conflict, acquiring new skills and enriching their family life and relationships. **Case Management** provides a full range of services to families including advocacy, referral, crisis intervention, assessment, counseling and intensive wrap around services. **Consultation** helps parents and caregivers problem-solve personal, parenting or family issues in a supportive and confidential setting. **Community and Inter-Departmental Collaboration** enables us to join with community groups and/or other city Departments to provide interventions to families to insure Lakewood remains a livable, safe community in which families can thrive. Through an array of services, our partnership with Lakewood's schools, **the Liaison Program**, enables us to outreach to and engage parents, provide life skills to students and support the school's efforts to insure academic and social proficiencies in every student, even the most at

risk. **Youth Development** initiatives engage young people in opportunities for community change, meeting their fundamental need to be valued, useful, increasingly competent contributors to the community. Based on the Restorative Justice model, **Crime Prevention** programming works directly with youth and their parents to have youth accept responsibility for their actions, make retribution directly or through community service, have youth and family be connected to community resources that will decrease the likelihood of further criminal behavior.

Changes in Programs and Services:

With budget reductions the School Liaison initiative and all related services/activities were eliminated effective April 2008. Except for H2O the Division no longer has a presence in our high school or middle schools. All community based mental health services to youth and families were also eliminated.

List of Functions, Programs and Services

Administration

- Grants/grants management
- Quality control/customer satisfaction
- Fiscal management
 - Accounts payable/receivable
 - Payroll
 - Budget preparation and oversight
- Data entry
- Program management/staff supervision

Youth Development/Youth Activities

- H2O
- Snow removal program
- Out of school program

School Liaison *Program eliminated effective 4/2008*

- Crisis , outreach, case management, advocacy, counseling services provided to identified youth and families identified as

- “at risk” by high school/middle school/elementary school
- Problem solving/skill building groups for youth involved in violent/aggressive/bullying behavior occurring on or off of school grounds
- Outreach advocacy to parents to engage them in their child’s academic plan
- Family support through school collaboration

Intervention and Support Services

- Individual/group parent education and support
- Crisis intervention, outreach, case management, counseling services to youth/families directly or self referred to the Division of Youth (***All community based support and mental health services for youth/ families not part of the family to family initiative were eliminated 4/2008***)
- Service collaboration with other City Departments for high risk families in crisis
- Juvenile crime diversion

Family to Family

- Client advocacy with county-wide systems
- Resource and referral linkage to agencies/services to stabilize family unit
- Engagement of WRAP teams and provision of wraparound services to stabilize, strengthen and support families.
- Recruitment and support of foster homes
- Supportive services to youth aging out of foster care system
- Support services for kinship care providers
- Develop, produce and distribute community resource guide
- Build and expand community collaborative

Facilities and Overhead

- Maintenance/cleaning
- Building repairs
- Utilities
- Supplies
- Service Agreements

Contact Information

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Assistant Director
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youth@lakewoodoh.net

2008 Accomplishments**Administration**

- Secured funding for “Out of School Time Pilot program” for middle school youth. Program implementation was done in collaboration with the Board of Education and Community Education and Recreation. Out of school programming for this age group has been identified as a critical gap in available services in this community.
- Sought and awarded additional outside grants that offset some costs of existing Youth office programs.
- Redefined the role of the Division, from being the service provider to being a Convener of community partners to draw down dollars and provide services to Lakewood Residents. 3 members of the Lakewood Collaborative were convened by the Division of Youth to develop, propose and apply for funding for an out of school time summer program.

Youth Development

- A total of 607 H2O participants provided 8389 hours of service to community.
- 269 high school students were actively engaged in H2O programming, providing for the community 2893 hours of service.
- 158 middle school students participated during the school year and provided 1076.5 hours of service.

- 180 middle school youth participated in summer service camp providing Lakewood and surrounding community agencies/programs a total of 4320 hours of service.
- H2O events/activities raised over \$12,595.00 for philanthropic causes and to help offset operational costs of program.
- H2O directed and planned (to be implemented in October) the 8th annual community-wide Pumpkin Palooza. 10-12 community agencies/programs collaborate to provide a festival of fun attended in the past by 600+ families.

School Liaison

- 117 identified "At Risk" middle school youth involved in aggressive/violent/bullying behavior, both on and off school grounds, and/or having a high rate of truancy participated in problem solving and skill building groups. Teachers/administrators and students self report indicated a decrease in negative behavior by students in the multi-session groups. *All groups were eliminated in April.*
- With a cut back in two Division of Youth staff assigned to this initiative in 2006-2007, groups were utilized most frequently to reach the maximum number of middle school students. At the high school, there was no longer staff assigned to the Lakewood Academy nor to the Health Center, though these youth could be referred directly to our office for service. *No referrals accepted after April 2008.*
- Crisis, outreach, advocacy, counseling and family support services provided 77 youth/ families identified by the schools as high risk. *No referrals accepted nor services provided after April 2008.*

Intervention and Support Services

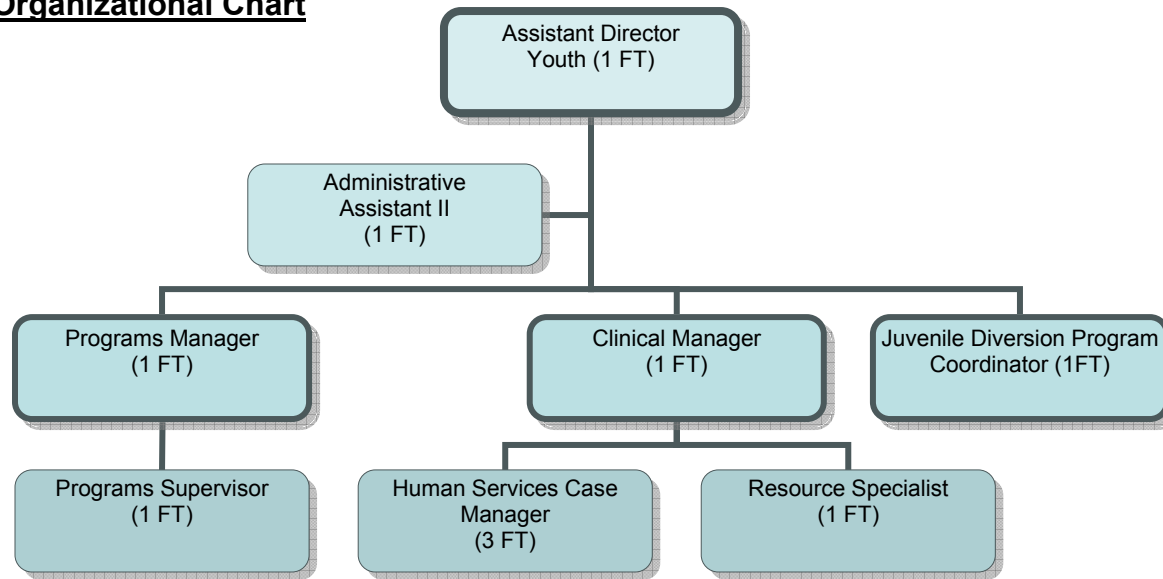
- Accepted referrals from City Departments/Divisions(Police, Courts, Fire, Building and Water) Outreached/coordinated services to 195 families in crisis. *Except for Resource and referral these services were eliminated in April 2008*

- Individual/group parent consultation to strengthen parenting skills and family functioning for 39 families
- Crisis intervention, case management, counseling to 89 youth and families. *Unless families could be transferred to the F2F initiative these services were eliminated as of April 2008.*
- Crime Prevention/Juvenile Diversion program has serviced 108youthful offenders and 131 parents. To date only 6 youth have re-offended. Lakewood has the lowest recidivism rate of any community Diversion program within the county.
- With \$12,000.00 grant the Diversion program partnered with the Police Department and the railroad to intervene with kids cited for being on the railroad tracks. The Diversion program will also did general prevention programming to all youth coming through Diversion to keep kids from being on the tracks.

Family to Family

- After 10 months we have reached the county yearly deliverable of serving 300 families. (To date 303 served). Of these families 62 to date, received intensive wraparound services to strengthen the family thereby reducing the risks to the children and to the community.
- 21 relative caregivers have participated in the Division's Kinship care group. The group has provided education, skill building, socialization and support. In addition to the monthly group meetings, numerous family outings were held at the Zoo, the Science museum, parks, and a high school football game.
- A community Collaborative was developed under the direction of the Division of Youth's Family to Family Initiative comprised of 30 local and county wide agencies/services. Collaborative meets monthly at the Lakewood Y. The focus of the Collaborative is to create a network/continuum of services in the community for our most vulnerable/isolated at risk families.

- As a member of the Family to Family administrative council the Division of youth was able to draw down funds for an out of school time program (\$34,450.) as well as a Parent mentoring program (\$1800.) The city served as a pass through for these dollars. The Board of community education/Recreation provided after school programming for 45 middle school youth. 3 Lakewood families were assigned a neighbor coach/mentor.
- Through a collaborative partnership with Cleveland Christian Home, the Division is able to bring to this community the services of a Tapestry System of Care Parent Advocate to work with parents and in 2009 a Tapestry System of Care Mental health Specialist to work with kids/families with diagnosed mental health disorders.

Organizational Chart**Historic Position Levels**

	As of Dec. 31 2005	As of Dec. 31 2006	As of Dec. 31 2007	As of Nov. 15 2008	Proposed 2009	Type of Service	Union Affiliation
Youth							
<u>Full Time Employees</u>							
Administrative Assistant II	1	1	1	1	1	Appointed	AFSCME II
Assistant Director/Human Services	1	1	1	1	1	Civil Service	Non-Bargaining
Clinical Manager	0	1	1	1	1	Civil Service	Non-Bargaining
HS Case Manager	5	5	5	3	3	Appointed	AFSCME II
Community Resource Specialist	0	0	1	1	1	Appointed	AFSCME II
Juvenile Diversion Prog Coord	0	1	1	1	1	Appointed	AFSCME II
Programs Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Programs Supervisor	1	1	1	1	1	Appointed	AFSCME II
<i>Total Full Time Employees</i>	9	11	12	10	10		
<u>Part Time Employees</u>							
Clinical Manager	1	0	0	0	0	n/a	n/a
Office Assistant	1	0	0	0			
<i>Total Part Time Employees</i>	2	0	0	0	0		

Division of Youth General Fund (Fund 101) Budget**General Fund – Department of Human Services****Division of Youth**

Mary Hall, Assistant Director of Human Services

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
<u>Salaries, Wages & Benefits</u>				<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	
Salaries & Wages	385,346	365,961	365,130	390,618	231,296	246,145	259,349	258,048	190,792	-26%
Personnel Benefits	111,430	134,314	133,197	121,697	161,647	167,915	170,433	161,125	156,710	-3%
<i>Total Salaries, Wages & Benefits</i>	<i>496,777</i>	<i>500,275</i>	<i>498,327</i>	<i>512,315</i>	<i>392,943</i>	<i>414,060</i>	<i>429,782</i>	<i>419,174</i>	<i>347,502</i>	<i>-17%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	6	-	-	4	-	-	-	-	-	
Other Employee Benefits	504	700	623	559	529	521	375	375	375	0%
Professional Services	218	343	66	170	332	1,222	222	200	222	11%
Communications	4,274	5,282	4,797	4,845	5,618	5,033	3,953	4,243	4,693	11%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	21,252	4,634	4,276	25,356	1,905	1,876	2,200	2,200	2,200	0%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	345	296	136	162	221	217	217	-	1,500	
Contractual Services	-	-	-	1,619	-	-	5,364	5,364	500	-91%
Office Supplies	1,547	1,821	1,975	1,631	1,341	1,320	1,175	1,244	2,200	77%
Operating Supplies	1,025	976	458	734	837	927	1,280	1,280	1,100	-14%
Repair Parts & Supplies	75	695	707	329	574	-	1,745	1,745	600	-66%
Maintenance Parts & Supplies	-	3	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	1,745	1,832	1,685	2,031	2,025	2,060	1,771	1,558	1,871	20%
Utilities	7,403	8,000	7,050	7,423	8,379	8,379	8,250	7,258	9,225	27%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	3,143	-	-	2,837	-	-	-	-	-	
Computer Equipment	446	-	-	111	-	-	-	-	-	
Reimbursements	-	-	50	13	-	-	-	-	-	
<i>Total Operating</i>	<i>41,983</i>	<i>24,582</i>	<i>21,821</i>	<i>47,822</i>	<i>21,761</i>	<i>21,555</i>	<i>26,552</i>	<i>25,465</i>	<i>24,486</i>	<i>-4%</i>
Total Expenditures	538,760	524,857	520,149	560,137	414,704	435,615	456,334	444,639	371,988	-16%

Help to Others (Fund 277) Budget

277
Help to Others Fund

Revenues	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
<u>Salaries, Wages & Benefits</u>										
Salaries and Wages	22,887	26,390	26,374	23,211	36,217	36,217	30,332	28,495	35,917	26%
Personnel Benefits	3,467	4,036	4,035	3,510	5,595	5,596	4,646	4,834	5,595	16%
<i>Total Salaries, Wages & Benefits</i>	<i>26,354</i>	<i>30,426</i>	<i>30,409</i>	<i>26,721</i>	<i>41,812</i>	<i>41,812</i>	<i>34,978</i>	<i>33,329</i>	<i>41,512</i>	<i>42%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	574	694	693	485	600	600	900	900	900	0%
Professional Services	-	-	-	13	500	500	-	-	100	
Communications	232	425	446	265	720	720	643	586	700	19%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	181	130	130	140	200	200	193	154	200	30%
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	754	410	406	443	900	900	256	224	900	301%
Operating Supplies	1,976	1,872	1,882	1,810	2,950	2,950	6,520	6,291	3,065	-51%
Repair Parts & Supplies	-	45	32	28	650	650	200	-	650	
Maintenance Parts & Supplies	-	4	3	1	-	-	300	-	400	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	435	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>3,717</i>	<i>3,580</i>	<i>3,593</i>	<i>3,620</i>	<i>6,520</i>	<i>6,520</i>	<i>9,012</i>	<i>8,156</i>	<i>6,915</i>	<i>-15%</i>
Total Expenditures	30,071	34,006	34,001	30,341	48,332	48,332	43,990	41,485	48,427	17%

Juvenile Diversion Program (Fund 279) Budget

279
Juvenile Diversion Program

	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
Revenues										
Salaries, Wages & Benefits										
Salaries and Wages	16,401	19,948	12,261	14,177	38,656	32,360	34,468	36,185	19,489	-46%
Personnel Benefits	2,483	3,052	1,869	2,130	5,974	5,000	5,350	5,611	3,011	-46%
Total Salaries, Wages & Benefits	18,884	23,000	14,130	16,307	44,630	37,360	39,818	41,796	22,500	-92%
Operating										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	30	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-	-	
Communications	-	-	-	-	-	-	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	320	345	86	-	25	1,646	(211)	-	
Operating Supplies	-	-	-	-	-	-	-	-	-	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmentl Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	337	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	320	345	453	-	25	1,646	(211)	-	
Total Operating	0	640	689	907	0	50	3,292	(421)	0	100%
Total Expenditures	18,884	23,640	14,819	17,213	44,630	37,410	43,110	41,375	22,500	-46%

Family to Family Program (Fund 281) Budget

<u>Revenues</u>	2006 <u>Actual</u>	2007 Final <u>Budget</u>	2007 <u>Actual</u>	2004-2007 <u>Average</u>	2008 March 31st <u>Budget</u>	2008 July 21st <u>Budget</u>	2008 October 20th <u>Budget</u>	2008 Projected <u>Actual</u>	2009 Proposed <u>Budget</u>	2008-2009 <u>% Change</u>
<u>Salaries, Wages & Benefits</u>										
Salaries and Wages	85,599	242,671	233,385	79,746	259,666	259,666	241,160	229,427	290,613	27%
Personnel Benefits	13,034	35,829	35,631	12,166	40,118	40,118	36,757	34,594	43,805	27%
<i>Total Salaries, Wages & Benefits</i>	<i>98,633</i>	<i>278,500</i>	<i>269,017</i>	<i>91,912</i>	<i>299,784</i>	<i>299,784</i>	<i>277,917</i>	<i>264,021</i>	<i>334,418</i>	<i>27%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	134	2,625	1,965	525	2,200	2,222	4,697	4,697	6,000	28%
Other Employee Benefits	1,846	4,590	4,402	1,562	6,000	7,100	6,200	6,200	7,500	21%
Professional Services	-	16,365	14,337	3,584	63,800	15,100	16,803	16,803	14,500	-14%
Communications	872	2,198	2,224	774	2,252	1,740	1,845	1,845	1,870	1%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	980	-	-	245	-	-	-	-	-	
Rents & Leases	-	9,625	5,025	1,256	3,000	5,000	8,500	8,500	7,961	-6%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	38	2,200	2,389	607	100	100	-	-	2,500	
Contractual Services	-	46,661	2,376	594	1,000	5,000	35,987	35,987	3,000	-92%
Office Supplies	851	2,400	2,023	719	-	10	8	200	1,000	400%
Operating Supplies	1,252	18,741	10,813	3,016	7,500	12,031	12,216	12,216	15,800	29%
Repair Parts & Supplies	-	201	201	50	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	500	88	22	-	4,000	4,000	4,000	4,000	0%
Utilities	-	4,004	1,240	310	2,300	2,913	1,963	1,463	5,100	249%
Inter Departmentl Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	7,400	-	-	1,850	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	1,127	-	-	282	-	-	-	-	-	
Computer Equipment	1,325	1,550	1,527	713	-	-	-	-	-	
Reimbursements	382	-	-	96	-	-	-	-	-	
<i>Total Operating</i>	<i>16,206</i>	<i>111,660</i>	<i>48,610</i>	<i>16,204</i>	<i>88,152</i>	<i>55,216</i>	<i>92,219</i>	<i>91,911</i>	<i>69,231</i>	<i>-25%</i>
Total Expenditures	114,840	390,160	317,627	108,117	387,936	355,000	370,136	355,932	403,649	13%

Little Links (Fund 271) Budget

271 Little Links Fund										
Revenues	2006 Actual	2007 Final Budget	2007 Actual	2004-2007 Average	2008 March 31st Budget	2008 July 21st Budget	2008 October 20th Budget	2008 Projected Actual	2009 Proposed Budget	2008-2009 % Change
<u>Salaries, Wages & Benefits</u>										
Salaries and Wages	-	1,790	-	741	-	-	-	-	-	
Personnel Benefits	-	13,490	-	5,684	-	-	-	-	-	
<i>Total Salaries, Wages & Benefits</i>	0	15,280	0	6,425	0	0	0	0	0	0%
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	-	-	-	-	-	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	-	-	-	-	-	-	-	-	-	
Communications	-	-	-	-	-	-	-	-	-	
Insurance	165	400	-	41	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	3,500	-	1,546	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	-	
Office Supplies	-	2,145	-	587	-	-	-	-	-	
Operating Supplies	-	-	-	-	-	-	-	-	5,000	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	165	6,045	0	2,174	0	0	0	0	5,000	
Total Expenditures	165	21,325	0	8,599	0	0	0	0	5,000	

**Department of Human Services
Division of Early Childhood****Mission**

To build on the strengths of families raising young children by providing family support programs, to offer services and resources to enhance parenting skills, and to support the commitment to quality early care and education in the Lakewood community.

Description

In 1987, based on a need identified by Lakewood families and community representatives, Lakewood Early Childhood Professionals, the City of Lakewood, Lakewood City Schools, and Lakewood Hospital initiated the Lakewood Child Care Resource and Referral Program and Community Advisory Board. In 1992 this project was expanded to become the Division of Early Childhood Services and a part of the newly established City of Lakewood's Department of Human Services. The Division has maintained a commitment to programs that support universal access to family support while recognizing the need for services that address ever-changing family situations that often bring new challenges and stressors to parents and caregivers raising our youngest children.

List of Functions, Programs and Services**Resource/ Referral**

This program assists parents in accessing services and resources by offering referrals for families in need of childcare, in-service training to Lakewood caregivers, providers and preschool teachers

Service discontinued in May, 2008 due to staff reductions. Callers referred to Starting Point and the Division's childcare registry on the City of Lakewood website.

Lakewood Early Childhood Professional Consortium

For over twenty years, the Division of Early Childhood has facilitated the Consortium, a strong alliance of early care and education providers in Lakewood. Representatives of 16 licensed childcare centers, head start programs, public pre-kindergarten, school age childcare providers and the USDA Family Child Care Home Sponsor meet monthly at The Lakewood Family Room to address issues ranging from licensing and quality to sustainability challenges and the impact of changing Lakewood demographics on centers' management.

In order to avoid discontinuation of the Consortium due to personnel reductions, partners collaborated to create a shared group facilitation model.

Child Care Scholarship/Financial Assistance Program

This program provides child-care scholarships for low to moderate-income working families. The program enables parents to maintain employment and continue education. Scholarship funding is available using Community Development Block Grant funds.

USDA Family Child Care Home Sponsor

Under the State of Ohio, Department of Education Child and Adult Food Program, this program enables providers who care for children in their home an opportunity to receive partial subsidies for nutritional needs and snacks fed to children in their care, including the providers' own children. This benefit helps the provider to earn a fair income and maintain affordable costs to parents. Providers' homes must meet certain health and safety inspection requirements.

Program discontinued May, 2008 due to personnel reductions

Family Support Programs

The Lakewood Family Room is sponsored by the City of Lakewood, Department of Human Services and conducted in free space provided by the St. James Catholic Church community. The program provides family resources and support programs that serve parents, children and caregivers, breaking down social isolation and strengthening natural community relationships. The Family Room East was established in September, 2008 to provide support, resources and programs in the "bird-town" neighborhood. The Drop-in programs include:

- Alternative Parenting
- Baby-n-Me
- Nursing Moms Chat
- Thursday Morning Drop-in
- Parent/Child Teen Drop-in
- Arab American Woman's Organization
- Harrison School Drop-In (discontinued May, 2008)
- Early Head Start (collaborative with Center for Families & Children)
- D.V.O.P. (collaborative with Domestic Violence Outreach)
- Family activities (discontinued May, 2008)

Greater Cleveland Family Support Consortium

- **Learn Through Play/Family Literacy**
An environment specifically designed to foster literacy based age appropriate interactive play between children and parents/or their caregivers. Each playroom features multiple activity centers where families engage in a variety of important pre-literacy skills with play guides for parents to encourage learning both within the program and at home. Offered at both Family Room locations during daytime and evening hours.
- **Case Manager for Parents Raising Young Children**
Case management services for families raising young children who are facing financial crisis, high levels of stress, and are at risk of neglecting the basic needs of their children, due to limited social

supports as well as knowledge or skills needed to meet parenting challenges.

Discontinued June, 2008

- **Parenting Plus Education Series/monthly support group**
Group parent education series offered three times each year with a shared meal and childcare provided to support access.
Discontinued June, 2008

Special Projects

- National League of Cities
 - Youth Master Plan
 - Cities Supporting Young Families
 - East End Family Room (**implemented September, 2008**)
- LIFE
- ABLE PLUS Family Literacy

Toy Lending Library

Provide developmentally appropriate toys to families, home care providers and childcare center staff.

General Administration

- Grants/grants management
- Quality control/customer satisfaction
- Fiscal management
 - Budget preparation and oversight
- Program management/volunteer supervision

Contact Information

Toni Gelsomino
Program Manager
 17400 Northwood Avenue
 Lakewood, Ohio 44107
 (216) 529-5018
echildhood@lakewoodoh.net

2008 Accomplishments**USDA/Family Child Care Home**

- The program was discontinued due to personnel reductions. Existing providers and families were referred to alternative sponsors and referral agencies. 70% of the 29 providers transferred to a new USDA sponsor.

Family Support Programs

- Opened the Family Room East in September 2008. Currently a family literacy program is offered one morning a week in space previously utilized by the Division of Aging at Fedor Manor

Resource/Referral

- January to May, 2008, staff processed approximately 400 calls for referral to Early Care and Education programs for residents.

Early Childhood Professional Consortium

- Facilitated four Consortium meetings. Collaborated to design a new system transferring formal responsibility to shared responsibilities of early childhood center directors. To date, two trainings have been scheduled and one meeting has taken place under the new model.

Greater Cleveland Family Support Consortium (GCFSC)

- The Division of Early Childhood is one of three family resource centers that comprise the GCFSC. Involvement in the Consortium provides access to grant funds allowing for programs that enhance services and provide much needed resources without expense to the General Fund including additional personnel.

Family Early Literacy Programs

- Family Literacy Programs offered three to four times weekly, funded through Cuyahoga County Help Me Grow with outreach into Madison and Lakewood Park in the summer.
- Twice monthly a literacy program was provided to the parents who had their children when they were teens.

- Family literacy program offered in the east end of Lakewood at Harrison School for the beginning of 2008 and moved to Family Room-East in September.

Scholarship/Financial Assistance Program/Community Development Block Grant (CDBG)

- The resident populations served through this program are typically those who fall between the cracks, with the majority being single female heads of households. Their comments are always that this assistance keeps them working and their children in high quality childcare with trained and caring adults. Restructured the sliding fee scale to support families in response to rising child care costs.

Toy Lending Library

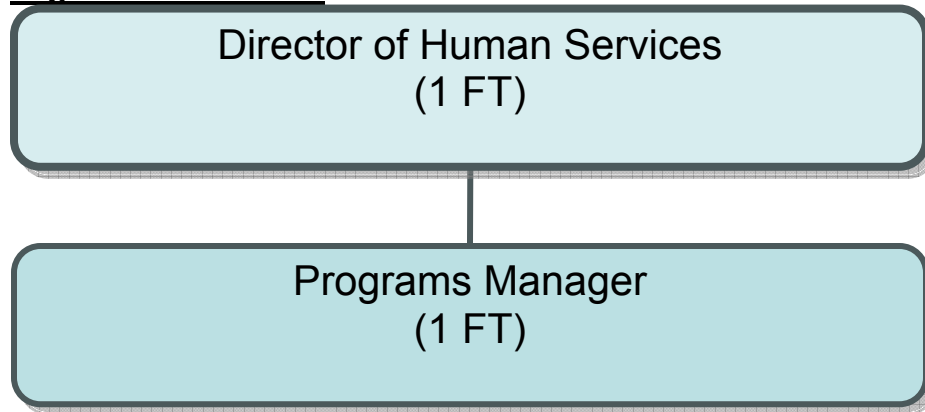
- Beginning August, 2008, parent volunteers are completing inventory and new distribution plan.

Special Projects

- Provided technical assistance and support to Kids Advancing Academy located in the old First United Church of Christ Building on Warren Road and Grace Preschool located in Grace Lutheran Church on Madison Avenue.

2009 & Beyond Goals

- Identify collaborative partners and a location in Lakewood's east end to establish an indoor gross motor playroom (funds to purchase equipment have already been donated), a need identified by neighborhood parents.
- Participate in efforts to continue funding of the Learn Through Play/Family Literacy programs, Case Manager for Parents Raising Young Children and the Parenting Plus Education Series and monthly support group.

Organizational Chart**Historic Position Levels**

	As of Dec. 31	As of Dec. 31	As of Dec. 31	As of Nov. 15	Proposed	Type of	Union
Early Childhood	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Service</u>	<u>Affiliation</u>
<u>Full Time Employees</u>							
Programs Manager	1	1	1	1	1	Civil Service	Non-Bargaining
Programs Supervisor	1	1	1	0	0	Appointed	AFSCME II
<i>Total Full Time Employees</i>	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>		
<u>Part Time Employees</u>							
Outreach Specialist	0	0	0	0	0	n/a	n/a
Project Specialist	0	0	1	0	0	n/a	n/a
Office Assistant	1	1	1	0	0	n/a	n/a
Staff Assistant	1	1	0	0	0		
<i>Total Part Time Employees</i>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>		

Division of Early Childhood General Fund (Fund 101) Budget**General Fund – Department of Human Services****Division of Early Childhood**

Antoinette B. Gelsomino, Programs Manager

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Expenditure	March 31st	July 21st	October 20th	Projected	Proposed	% Change
Salaries, Wages & Benefits				Average	Budget	Budget	Budget	Actual	Budget	
Salaries & Wages	73,003	73,187	72,837	72,050	45,751	53,220	53,497	53,497	38,564	-28%
Personnel Benefits	20,852	24,092	23,493	21,665	20,235	26,775	35,285	31,590	18,408	-42%
<i>Total Salaries, Wages & Benefits</i>	<i>93,855</i>	<i>97,279</i>	<i>96,330</i>	<i>93,715</i>	<i>65,986</i>	<i>79,996</i>	<i>88,782</i>	<i>85,088</i>	<i>56,971</i>	<i>-33%</i>
Operating										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	-	246	-	-	98	98	-	-	-	
Other Employee Benefits	-	-	-	-	-	-	-	-	-	
Professional Services	18	218	118	93	-	120	120	120	120	0%
Communications	1,404	2,200	1,345	1,441	1,176	1,146	1,362	1,253	1,362	9%
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	1,080	1,800	990	900	980	980	1,100	1,188	1,100	-7%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	-	19	5	-	-	-	-	-	
Contractual Services	-	-	-	1,260	-	-	-	-	-	
Office Supplies	452	500	293	263	469	469	332	207	332	60%
Operating Supplies	-	250	-	-	176	85	42	50	42	-15%
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	942	995	932	721	881	881	823	798	823	3%
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	725	-	-	355	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<i>4,622</i>	<i>6,209</i>	<i>3,697</i>	<i>5,037</i>	<i>3,780</i>	<i>3,779</i>	<i>3,779</i>	<i>3,615</i>	<i>3,779</i>	<i>5%</i>
Total Expenditures	98,477	103,488	100,027	98,752	69,766	83,775	92,561	88,703	60,750	-32%

Child and Adult Care Food Program Fund (Fund 278) Budget

	2006	2007 Final	2007	2004-2007	2008	2008	2008	2008	2009	2008-2009
	Actual	Budget	Actual	Average	March 31st	July 21st	October 20th	Projected	Proposed	% Change
Revenues										
Salaries, Wages & Benefits										
Salaries and Wages	25,074	31,425	27,652	26,729	10,246	10,814	10,145	10,144	-	
Personnel Benefits	3,810	4,809	4,258	4,054	1,583	1,583	1,567	1,567	-	
<i>Total Salaries, Wages & Benefits</i>	<u>28,884</u>	<u>36,234</u>	<u>31,910</u>	<u>30,783</u>	<u>11,829</u>	<u>12,397</u>	<u>11,711</u>	<u>11,711</u>	<u>0</u>	<u>0%</u>
Operating										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	78	1,240	865	418	890	890	138	138	-	
Other Employee Benefits	893	712	274	627	700	700	102	102	-	
Professional Services	370	400	150	242	240	240	15	15	-	
Communications	413	453	79	262	450	450	-	-	-	
Insurance	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Rents & Leases	-	-	-	-	-	-	-	-	-	
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	-	-	-	-	-	-	
Printing & Reproduction	-	25	-	-	-	-	-	-	-	
Contractual Services	163,654	192,000	139,002	143,099	180,000	180,000	62,779	62,779	-	
Office Supplies	78	1,094	-	251	-	-	-	-	-	
Operating Supplies	44	770	753	413	770	770	-	-	-	
Repair Parts & Supplies	-	-	-	-	-	-	-	-	-	
Maintenance Parts & Supplies	-	-	-	-	-	-	-	-	-	
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	-	-	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	-	-	
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	-	-	-	-	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	-	-	-	-	
Reimbursements	-	-	-	-	-	-	-	-	-	
<i>Total Operating</i>	<u>165,529</u>	<u>196,694</u>	<u>141,124</u>	<u>145,312</u>	<u>183,050</u>	<u>183,050</u>	<u>63,035</u>	<u>63,035</u>	<u>0</u>	
Total Expenditures	<u>194,413</u>	<u>232,928</u>	<u>173,034</u>	<u>176,095</u>	<u>194,879</u>	<u>195,447</u>	<u>74,746</u>	<u>74,746</u>	<u>0</u>	

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Lakewood Hospital Fund (Fund 260)

Vital Statistics and Nuisance Abatement

Vital Statistics & Nuisance Abatement	2006	2007 Final	2007		March 31st	July 21st	October 20th	Projected	Proposed	2008-2009
<u>Salaries, Wages & Benefits</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Average</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>% Change</u>
Salaries and Wages	619,502	503,626	467,661	593,280	302,343	335,599	330,641	329,962	102,295	
Personnel Benefits	159,009	165,840	157,478	162,333	131,307	147,666	140,186	132,648	53,586	-60%
<i>Total Salaries, Wages & Benefits</i>	<i>778,511</i>	<i>669,466</i>	<i>625,139</i>	<i>755,613</i>	<i>433,650</i>	<i>483,266</i>	<i>470,827</i>	<i>462,610</i>	<i>155,881</i>	<i>-60%</i>
<u>Operating</u>										
Uniform & Clothing	-	-	-	-	-	-	-	-	-	
Travel & Transportation	3,061	5,196	3,727	3,233	5,092	349	263	263	263	0%
Other Employee Benefits	2,660	3,000	3,150	2,920	2,940	1,500	650	965	650	-33%
Professional Services	3,690	4,670	3,105	3,867	3,971	275	293	293	293	0%
Communications	8,947	10,690	9,288	8,196	10,888	7,100	6,464	6,174	6,465	5%
Insurance	20,276	16,155	16,142	20,669	15,832	7,916	-	-	-	
Advertising	-	520	519	130	245	245	127	127	127	0%
Rents & Leases	5,681	5,890	5,514	5,422	2,450	2,450	2,450	2,450	2,450	0%
Items Purchased for Resale	-	-	-	-	-	-	-	-	-	
Intra-Governmental Services	-	-	-	3	-	-	-	-	-	
Printing & Reproduction	1,201	2,950	2,269	1,823	1,470	1,470	-	30	-	
Contractual Services	9,536	8,000	5,480	7,501	104,940	237,940	231,177	231,177	231,177	0%
Office Supplies	5,617	6,839	5,590	4,385	5,782	2,660	2,436	2,302	2,436	6%
Operating Supplies	39,610	47,604	39,189	34,760	51,989	8,460	2,573	2,573	2,173	-16%
Repair Parts & Supplies	636	1,385	688	1,210	1,357	497	15	15	-	-100%
Maintenance Parts & Supplies	62	100	55	42	98	98	-	0	-	-100%
Repair Service	-	-	-	-	-	-	-	-	-	
Maintenance Service	-	-	-	-	-	-	-	-	-	
Service Agreements	4,893	4,592	3,025	3,556	3,929	3,835	2,615	2,774	2,615	-6%
Utilities	6,128	6,500	6,134	5,880	6,370	6,370	5,900	6,209	5,900	-5%
Inter Departmental Services	-	-	-	-	-	-	-	-	-	
Payments to Other Governments	-	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	-	
Improvements other than Building	-	-	-	-	-	-	-	-	-	
Machinery & Equipment	4,478	-	-	3,629	-	-	-	-	-	
Computer Equipment	7,838	14,914	9,678	7,998	3,969	-	-	-	-	
Reimbursements	50,000	50,000	-	25,008	49,000	50,000	50,001	-	50,001	
<i>Total Operating</i>	<i>174,314</i>	<i>189,005</i>	<i>113,552</i>	<i>140,230</i>	<i>270,322</i>	<i>331,165</i>	<i>304,964</i>	<i>255,352</i>	<i>304,550</i>	<i>19%</i>
Total Expenditures	952,825	858,471	738,691	895,843	703,972	814,431	775,791	717,963	460,431	-36%

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